



Missouri Department of Corrections

Budget Request • FY2007

includes Governor's Recommendations

Larry Crawford, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

OFFENDER REHAB SERVICES
STAFF

INMATE
HEALTHCARE

INMATE HEALTHCARE
RATE INCREASE

INMATE HEALTHCARE
EQUIPMENT

SUBSTANCE ABUSE

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit		FY 2005		FY 2006		FY 2007		FY 2007	
Decision Item		FY 2005		FY 2006		FY 2007		FY 2007	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
DORS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,700,012	41.22	1,835,108	44.15	1,835,108	44.15	1,835,108	44.15
TOTAL - PS		1,700,012	41.22	1,835,108	44.15	1,835,108	44.15	1,835,108	44.15
EXPENSE & EQUIPMENT									
GENERAL REVENUE		67,215	0.00	62,333	0.00	59,995	0.00	59,995	0.00
TOTAL - EE		67,215	0.00	62,333	0.00	59,995	0.00	59,995	0.00
TOTAL		1,767,227	41.22	1,897,441	44.15	1,895,103	44.15	1,895,103	44.15
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	73,404	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	73,404	0.00
TOTAL		0	0.00	0	0.00	0	0.00	73,404	0.00
TWO STEP REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	12,959	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	12,959	0.00
TOTAL		0	0.00	0	0.00	0	0.00	12,959	0.00
GRAND TOTAL		\$1,767,227	41.22	\$1,897,441	44.15	\$1,895,103	44.15	\$1,981,466	44.15

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,835,108	0	0	1,835,108
EE	59,995	0	0	59,995
PSD	0	0	0	0
Total	1,895,103	0	0	1,895,103
FTE	44.15	0.00	0.00	44.15

Est. Fringe	823,780	0	0	823,780
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,835,108	0	0	1,835,108
EE	59,995	0	0	59,995
PSD	0	0	0	0
Total	1,895,103	0	0	1,895,103
FTE	44.15	0.00	0.00	44.15

Est. Fringe	823,780	0	0	823,780
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Career and Technical Education, Employability Skills/Life Skills, Re-entry and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration
Offender Reentry Program
Career and Technical Education

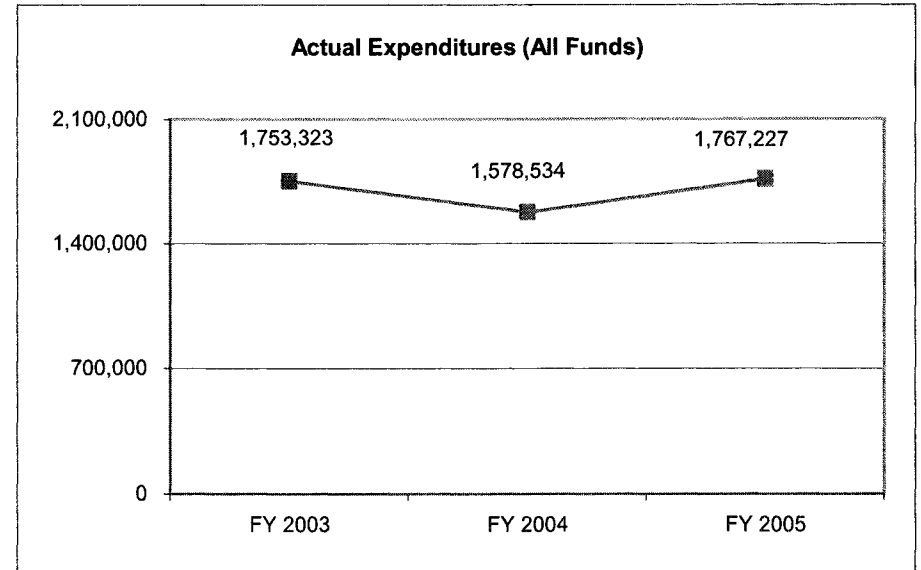
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - DORS Staff Core Request

Budget Unit 97415C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,186,413	1,842,691	1,946,021	1,897,441
Less Reverted (All Funds)	(412,970)	(170,948)	(174,995)	N/A
Budget Authority (All Funds)	1,773,443	1,671,743	1,771,026	N/A
Actual Expenditures (All Funds)	1,753,323	1,578,534	1,767,227	N/A
Unexpended (All Funds)	20,120	93,209	3,799	N/A
Unexpended, by Fund:				
General Revenue	20,120	93,209	3,799	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY04 lapse is due to higher than normal vacancy rates.

CORE RECONCILIATION

STATE

DORS STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	62,333	0	0	62,333	
		Total	44.15	1,897,441	0	0	1,897,441	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2600]	EE	0.00	(362)	0	0	(362)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2601]	EE	0.00	(4,304)	0	0	(4,304)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2599]	EE	0.00	2,328	0	0	2,328	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	(2,338)	0	0	(2,338)	
DEPARTMENT CORE REQUEST								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	59,995	0	0	59,995	
		Total	44.15	1,895,103	0	0	1,895,103	
GOVERNOR'S RECOMMENDED CORE								
		PS	44.15	1,835,108	0	0	1,835,108	
		EE	0.00	59,995	0	0	59,995	
		Total	44.15	1,895,103	0	0	1,895,103	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	69,302	2.50	28,329	1.00	80,149	3.00	80,149	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	26,490	1.00	23,490	1.00	23,490	1.00
SR OFC SUPPORT ASST (STENO)	6,523	0.25	77,731	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,854	1.01	131,641	5.15	49,821	2.15	49,821	2.15
SR OFC SUPPORT ASST (KEYBRD)	71,142	3.07	27,192	1.00	100,012	4.00	100,012	4.00
ACCOUNT CLERK II	43,316	1.90	51,002	2.00	51,002	2.00	51,002	2.00
MANAGEMENT ANALYSIS SPEC II	37,762	1.00	39,923	1.00	39,923	1.00	39,923	1.00
EDUCATION SPV I	0	0.00	87,103	2.00	43,552	1.00	43,552	1.00
VOCATIONAL EDUCATION SPV	76,424	2.00	87,571	2.00	87,571	2.00	87,571	2.00
REGISTERED NURSE V	120,637	2.61	95,287	2.00	152,456	3.00	152,456	3.00
REGISTERED NURSE VII	0	0.00	57,169	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	34,327	0.88	86,657	2.00	0	0.00	0	0.00
PSYCHOLOGIST II	165,438	3.00	159,725	3.00	159,725	3.00	159,725	3.00
LICENSED PROFESSIONAL CNSLR II	42,673	1.13	0	0.00	43,551	1.00	43,551	1.00
AREA SUB ABUSE TRTMNT COOR	178,725	4.38	173,672	4.00	173,672	4.00	173,672	4.00
CORRECTIONS OFCR II	22,289	0.75	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	78	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	82,193	2.30	157,119	4.00	107,840	3.00	107,840	3.00
LICENSED CLINICAL SOCIAL WKR	40,798	1.00	34,329	1.00	69,608	2.00	69,608	2.00
CORRECTIONS MGR B1	0	0.00	45,823	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	260,577	4.87	53,127	1.00	265,417	5.00	265,417	5.00
CORRECTIONS MGR B3	0	0.00	60,880	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	77,434	1.00	77,471	1.00	77,471	1.00	77,471	1.00
DESIGNATED PRINCIPAL ASST DIV	71,523	1.13	119,621	2.00	61,811	1.00	61,811	1.00
TYPIST	26,470	1.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	59	0.00	0	0.00	0	0.00	0	0.00
INSTRUCTOR	7,249	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	130,094	2.00	60,879	1.00	125,759	2.00	125,759	2.00
SPECIAL ASST PROFESSIONAL	4,599	0.08	55,788	1.00	55,788	1.00	55,788	1.00
SPECIAL ASST TECHNICIAN	39,238	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,530	1.00	40,579	1.00	40,579	1.00	40,579	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
SPECIAL ASST OFFICE & CLERICAL	26,758	1.00	0	0.00	25,911	1.00	25,911	1.00
TOTAL - PS	1,700,012	41.22	1,835,108	44.15	1,835,108	44.15	1,835,108	44.15
TRAVEL, IN-STATE	11,904	0.00	12,193	0.00	12,193	0.00	12,193	0.00
TRAVEL, OUT-OF-STATE	7,804	0.00	8,046	0.00	8,046	0.00	8,046	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	2,990	0.00
SUPPLIES	7,239	0.00	15,967	0.00	17,933	0.00	17,933	0.00
PROFESSIONAL DEVELOPMENT	3,990	0.00	5,155	0.00	5,155	0.00	5,155	0.00
COMMUNICATION SERV & SUPP	1,243	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,225	0.00	3,299	0.00	2,088	0.00	2,088	0.00
JANITORIAL SERVICES	3,299	0.00	3,093	0.00	0	0.00	0	0.00
M&R SERVICES	17,251	0.00	4,501	0.00	4,501	0.00	4,501	0.00
COMPUTER EQUIPMENT	4,631	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	4,844	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,031	0.00	5,001	0.00	5,001	0.00	5,001	0.00
OTHER EQUIPMENT	544	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	210	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	67,215	0.00	62,333	0.00	59,995	0.00	59,995	0.00
GRAND TOTAL	\$1,767,227	41.22	\$1,897,441	44.15	\$1,895,103	44.15	\$1,895,103	44.15
GENERAL REVENUE	\$1,767,227	41.22	\$1,897,441	44.15	\$1,895,103	44.15	\$1,895,103	44.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,206	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	940	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,993	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,000	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,040	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,597	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	1,742	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,503	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	6,098	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	6,389	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,742	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	6,947	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	4,314	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,784	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	10,617	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,099	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,472	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,030	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,232	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,623	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,404	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,404	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,404	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
TWO STEP REPOSITIONING - 0000014								
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	12,959	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,959	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,959	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,959	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):

	DORS Staff	Total
GR	\$1,775,123	\$1,775,123
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$1,775,123	\$1,775,123

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Inmate Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U.S Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

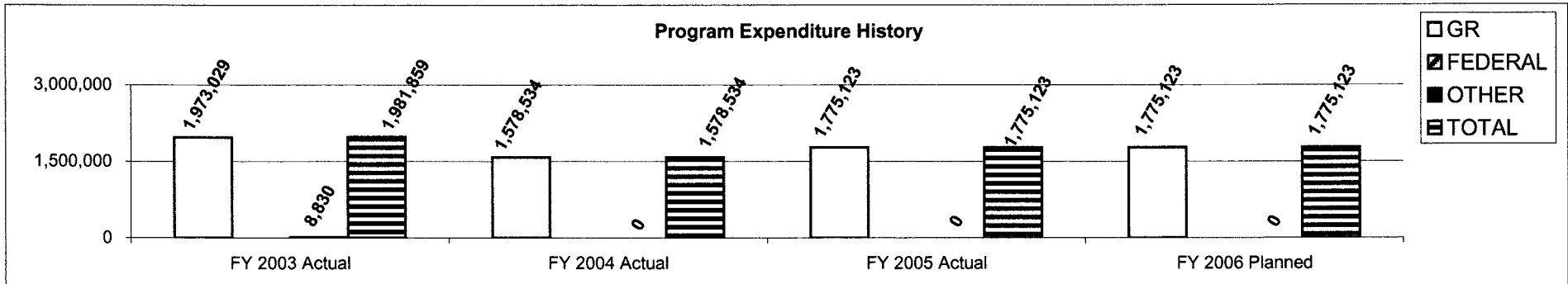
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1.58%	1.21%	1.25%	1.25%	1.25%	1.25%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
5.12%	5.32%	6.10%	6.10%	6.10%	6.10%

Percent of Total Division budget expended for contractual services.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
67.25%	68.15%	69.09%	69.95%	75.00%	78.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

	DORS Staff	Federal	Reentry	Total
GR	\$111,565	\$0	\$366,793	\$478,358
FEDERAL	\$0	\$400,000	\$0	\$400,000
OTHER	\$0	\$0	\$0	\$0
Total	\$111,565	\$400,000	\$366,793	\$878,358

1. What does this program do?

The Missouri Re-entry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby improving public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 16,500 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

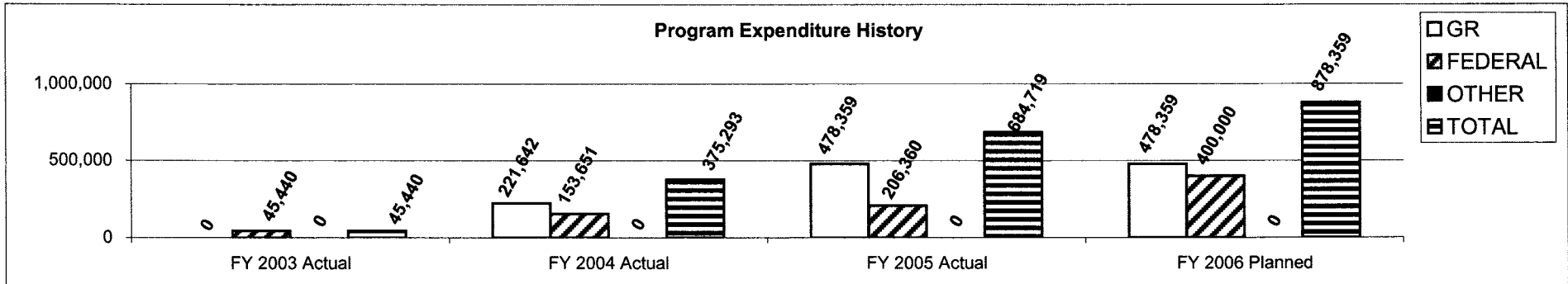
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,659	31,336	31,577	31,402

7b. Provide an efficiency measure.

Average cost per offender receiving treatment/placement services from the Serious and Violent Offender Reentry Initiative Grant.					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	\$1,000	\$2,500	\$2,500	\$2,500

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,318,509	\$83,673	\$0	\$1,402,182
FEDERAL	\$0	\$0	\$70,088	\$70,088
OTHER	\$0	\$0	\$0	\$0
Total	\$1,318,509	\$83,673	\$70,088	\$1,472,270

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The department will identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment, establish a statewide council to address employment barriers to offenders and provide employability skills/life skills classes (ES/LS) to all eligible offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

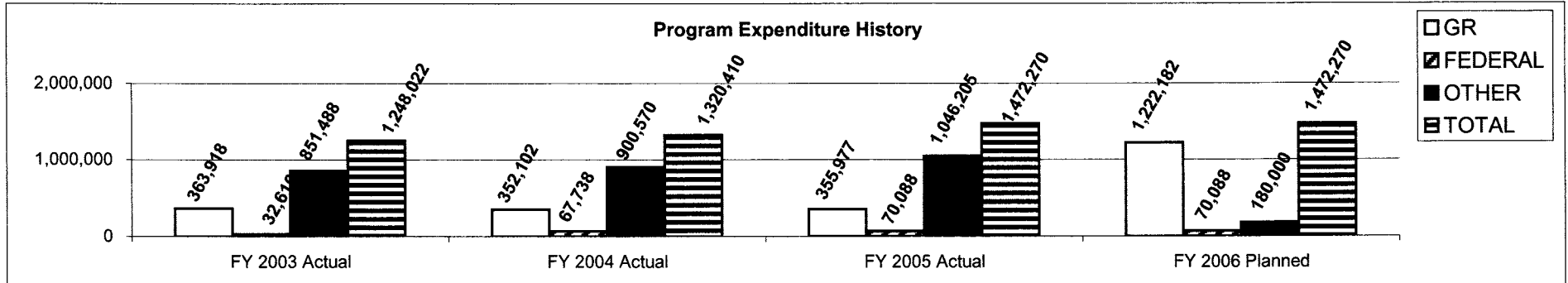
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
46.00%	45.00%	44.00%	52.00%	54.00%	55.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$491	\$645	\$850	\$640	\$644	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,541	2,047	1,739	2,200	2,250	2,350

OFFENDER REHAB SERVICES
STAFF

INMATE
HEALTHCARE

INMATE HEALTHCARE
RATE INCREASE

INMATE HEALTHCARE
EQUIPMENT

SUBSTANCE ABUSE

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,928,518	48.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,928,518	48.05	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,555,728	0.00	91,226,092	0.00	95,495,475	0.00	95,495,475	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	83,555,728	0.00	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
TOTAL	85,484,246	48.05	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
INMATE HEALTHCARE RATE INCREAS - 1931016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
TOTAL - EE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
TOTAL	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
GRAND TOTAL	\$85,484,246	48.05	\$91,226,093	0.00	\$109,980,027	0.00	\$103,300,920	0.00

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Inmate Healthcare Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	95,495,475	1	0	95,495,476
PSD	0	0	0	0
Total	95,495,475	1	0	95,495,476
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	95,495,475	1	0	95,495,476
PSD	0	0	0	0
Total	95,495,475	1	0	95,495,476
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious, and chronic diseases, improve the health of offenders with chronic mental illness, reduce the number of sexual assault victims within the community, and to ensure that offenders are constitutionally confined. The current comprehensive contract for inmate health services became effective December 1, 2001. The last extension for the existing contract expires at the end of FY06, the Department initially projected a 15% price increase for the new contract. Since the initial request was submitted the Department has been able to extend the existing contract for one year at a price increase not to exceed 8%.

3. PROGRAM LISTING (list programs included in this core funding)

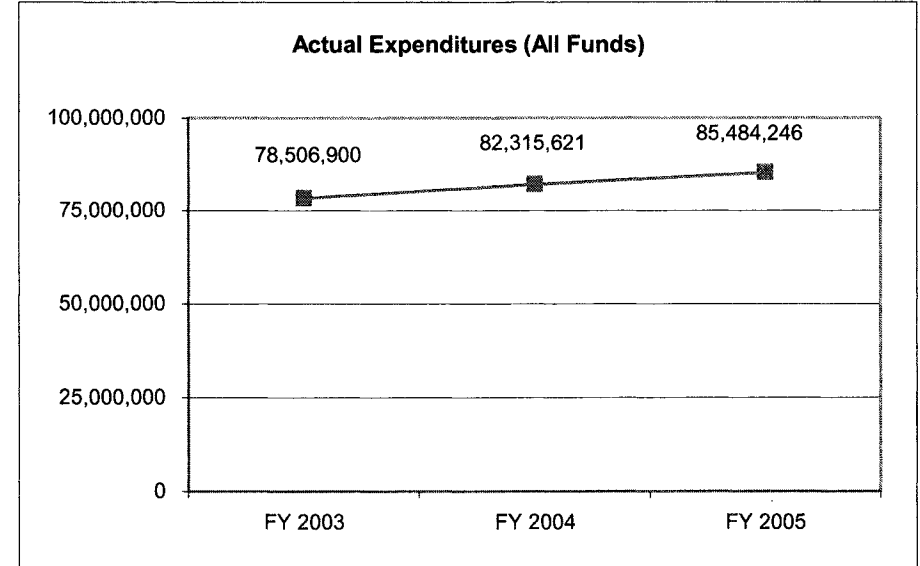
Inmate Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Inmate Healthcare Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	81,511,800	83,664,227	87,186,331	91,226,093
Less Reverted (All Funds)	(2,709,748)	0	(824,286)	N/A
Budget Authority (All Funds)	78,802,052	83,664,227	86,362,045	N/A
Actual Expenditures (All Funds)	78,506,900	82,315,621	85,484,246	N/A
Unexpended (All Funds)	295,152	1,348,606	877,799	N/A
Unexpended, by Fund:				
General Revenue	295,151	1,348,605	877,798	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY04 and FY05 lapse is due to contractual penalties charged to the Inmate Healthcare Services provider for failure to meet stipulated medical and mental health staffing levels.

CORE RECONCILIATION

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	91,226,092	1	0	91,226,093	
	Total		0.00	91,226,092	1	0	91,226,093	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2602]	EE	0.00	4,269,383	0	0	4,269,383	CORE REALLOCATION OF MEDICAL SERVICES ALLOCATION FROM FY06 POPULATION GROWTH POOL.
NET DEPARTMENT CHANGES			0.00	4,269,383	0	0	4,269,383	
DEPARTMENT CORE REQUEST								
	EE		0.00	95,495,475	1	0	95,495,476	
	Total		0.00	95,495,475	1	0	95,495,476	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	95,495,475	1	0	95,495,476	
	Total		0.00	95,495,475	1	0	95,495,476	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Inmate Healthcare	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E for federal funds	\$1E for federal funds

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.	The \$1E appropriation is necessary for the department if federal Medicaid funds were to become available to the department to off-set the cost of offender healthcare.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
SR OFC SUPPORT ASST (STENO)	23,745	1.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	606	0.03	0	0.00	0	0.00	0	0.00
DENTIST III	42,013	0.61	0	0.00	0	0.00	0	0.00
LPN II GEN	30,610	1.07	0	0.00	0	0.00	0	0.00
LPN III GEN	101,599	3.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	171,760	3.92	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	139,875	3.61	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	384,341	7.96	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	78,206	2.11	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	598,250	14.51	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	22,663	0.94	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	30,064	0.88	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	165,078	3.85	0	0.00	0	0.00	0	0.00
SECRETARY	29,879	1.28	0	0.00	0	0.00	0	0.00
TYPIST	23,142	1.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	19,870	1.00	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	29,012	0.31	0	0.00	0	0.00	0	0.00
THERAPIST	27,782	0.44	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	1,410	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	8,613	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,928,518	48.05	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	83,555,728	0.00	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
TOTAL - EE	83,555,728	0.00	91,226,093	0.00	95,495,476	0.00	95,495,476	0.00
GRAND TOTAL	\$85,484,246	48.05	\$91,226,093	0.00	\$95,495,476	0.00	\$95,495,476	0.00
GENERAL REVENUE	\$85,484,246	48.05	\$91,226,092	0.00	\$95,495,475	0.00	\$95,495,475	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Inmate Healthcare
Program is found in the following core budget(s):

	Inmate Healthcare	Medical Equip	Total
GR	\$103,300,920	\$241,467	\$103,542,387
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$103,300,920	\$241,467	\$103,542,387

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, approximately 12 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception, Diagnostic and Correctional Center in Vandalia for females. The current comprehensive contract for inmate health services became effective December 1, 2001.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

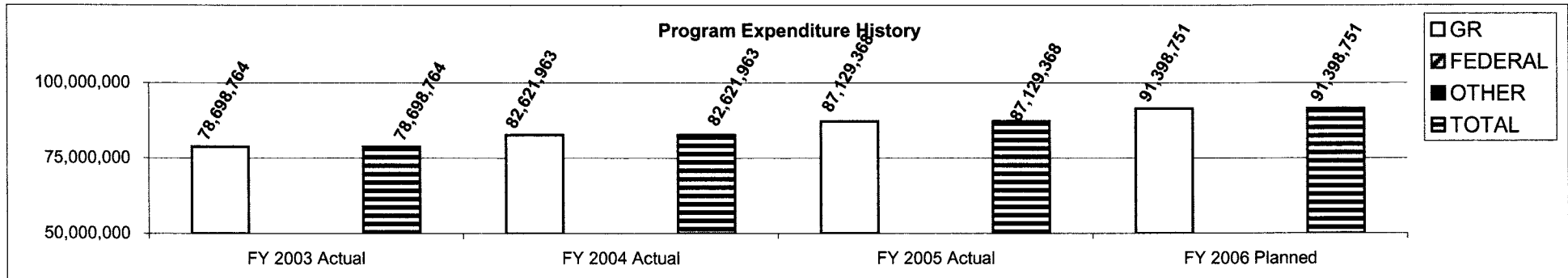
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Inmate Healthcare
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93%	97%	94%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Contract per diem rate for offender medical/mental health care

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7.50	\$7.84	\$8.15	\$8.42	\$9.09	\$9.82

7c. Provide the number of clients/individuals served, if applicable.

Average daily offender population receiving inmate healthcare services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
29,313	29,231	29,414	30,586	30,827	30,652

OFFENDER REHAB SERVICES
STAFF

INMATE
HEALTHCARE

INMATE HEALTHCARE
RATE INCREASE

INMATE HEALTHCARE
EQUIPMENT

SUBSTANCE ABUSE

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Inmate Healthcare Rate Increase **DI#** 1931016

Budget Unit 97432C

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	14,484,551	0	0	14,484,551
PSD	0	0	0	0
Total	14,484,551	0	0	14,484,551
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	7,805,444	0	0	7,805,444
PSD	0	0	0	0
Total	7,805,444	0	0	7,805,444
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections is required by law to provide medical care for offenders confined in correctional institutions in keeping with community standards. Since 1992, the department has met this requirement through contract provided services. The present medical contract was awarded on September 11, 2001. By providing more health care examinations/procedures on site, we reduce the costs of outcount transportation (custody staff, vehicles, fuel, maintenance, overtime) and promote public safety by maintaining offenders in a secure environment. The last extension for the existing contract expires at the end of FY06, the Department initially projected a 15% price increase for the new contract. Since the initial request was submitted the Department has been able to extend the existing contract for one year at a price increase not to exceed 8%. This request will cover the additional costs.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Inmate Healthcare Rate Increase	DI# 1931016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

Projected ADP	Days	Increase Per Diem	Total Amount of Increase
31,495	365	\$1.26	\$14,484,551

Governor's Recommendation:

Projected ADP	Days	Increase Per Diem	Total Amount of Increase
31,747	365	\$0.67	\$7,805,444

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	14,484,551						14,484,551		0
Total EE	14,484,551		0		0		14,484,551		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	14,484,551	0.0	0	0.0	0	0.0	14,484,551	0.0	0

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections			Budget Unit 97432C						
Division: Offender Rehabilitative Services									
DI Name: Inmate Healthcare Rate Increase			DI# 1931016						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services	7,805,444						7,805,444		
Total EE	7,805,444		0		0		7,805,444		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	7,805,444	0.0	0	0.0	0	0.0	7,805,444	0.0	0

NEW DECISION ITEM

RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Inmate Healthcare Rate Increase	DI# 1931016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

of offenders with newly positive tuberculosis skin test who complete appropriate therapy: (The Healthy People 2010 baseline is 74%)

Contract per diem rate for offender medical/mental health care:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
93%	97%	98%	95%	95%	95%	\$7.50	\$7.84	\$8.15	\$8.42	\$9.68	\$11.13

of pregnant offenders who receive the appropriate number of check ups while incarcerated: (The Healthy People 2010 baseline is 90%)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
96%	100%	100%	100%	100%	100%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

Average daily offender population receiving inmate healthcare services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
29,313	29,331	29,414	30,586	30,827	30,652

NEW DECISION ITEM

RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Inmate Healthcare Rate Increase	DI# 1931016

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Corrections is required by law to provide medical and mental healthcare for offenders confined in correctional institutions strategies to do so include:

- Providing medical services at 20 correctional centers
- Assigning offenders to institutions based upon the level of medical care they require
- Operating fourteen 24-hour Transitional Care Units (infirmaries) to reduce reliance on community hospitals for offender convalescence following surgery
- Ensuring that offenders receive preventive services, emergency services, regular sick call, and inpatient care to improve offenders' management of physical conditions prior to return to the community
- Providing ancillary care such as radiology, laboratory, pharmacy and specialist care including
 - Dental services
 - Optometry Services
 - Dialysis
 - Prosthetics

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
INMATE HEALTHCARE RATE INCREAS - 1931016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
TOTAL - EE	0	0.00	0	0.00	14,484,551	0.00	7,805,444	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,484,551	0.00	\$7,805,444	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,484,551	0.00	\$7,805,444	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFENDER REHAB SERVICES
STAFF

INMATE
HEALTHCARE

INMATE HEALTHCARE
RATE INCREASE

INMATE HEALTHCARE
EQUIPMENT

SUBSTANCE ABUSE

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL EQUIPMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00	
TOTAL - EE	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00	
TOTAL	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00	
GRAND TOTAL	\$234,272	0.00	\$239,134	0.00	\$239,523	0.00	\$239,523	0.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Inmate Healthcare Equipment Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
Total	239,523	0	0	239,523
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	239,523	0	0	239,523
PSD	0	0	0	0
Total	239,523	0	0	239,523
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to provide funds to purchase health equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the inmate health services contract. Effective use of these funds decreases offender outcounts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

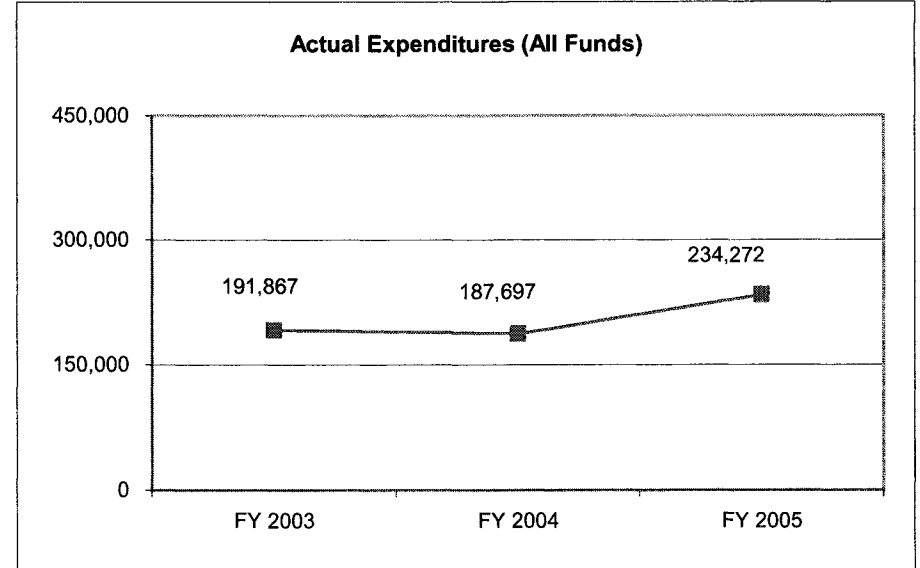
Inmate Healthcare Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Inmate Healthcare Equipment Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	244,000	244,000	241,560	239,134
Less Reverted (All Funds)	(22,320)	0	0	N/A
Budget Authority (All Funds)	221,680	244,000	241,560	N/A
Actual Expenditures (All Funds)	191,867	187,697	234,272	N/A
Unexpended (All Funds)	29,813	56,303	7,288	N/A
Unexpended, by Fund:				
General Revenue	29,813	56,303	7,288	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY03 lapse was due to a contracted medical equipment provider going out of business with orders pending.

FY04 lapse was due to technical problems in the procurement process which delayed the purchase of an X-ray machine for Potosi Correctional Center causing the bill to carry-over to the next fiscal year.

CORE RECONCILIATION

STATE

MEDICAL EQUIPMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	239,134	0	0	239,134	
		Total	0.00	239,134	0	0	239,134	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2604]	EE	0.00	(773)	0	0	(773)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2603]	EE	0.00	1,162	0	0	1,162	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF E&E IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	389	0	0	389	
DEPARTMENT CORE REQUEST								
		EE	0.00	239,523	0	0	239,523	
		Total	0.00	239,523	0	0	239,523	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	239,523	0	0	239,523	
		Total	0.00	239,523	0	0	239,523	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
SUPPLIES	12,690	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	152	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,845	0.00	2,426	0.00	1,653	0.00	1,653	0.00
COMPUTER EQUIPMENT	1,162	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	194,423	0.00	236,708	0.00	237,870	0.00	237,870	0.00
TOTAL - EE	234,272	0.00	239,134	0.00	239,523	0.00	239,523	0.00
GRAND TOTAL	\$234,272	0.00	\$239,134	0.00	\$239,523	0.00	\$239,523	0.00
GENERAL REVENUE	\$234,272	0.00	\$239,134	0.00	\$239,523	0.00	\$239,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Inmate Healthcare
Program is found in the following core budget(s):

	Inmate Healthcare	Medical Equip	Total
GR	\$103,300,920	\$241,467	\$103,542,387
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$103,300,920	\$241,467	\$103,542,387

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide inmate healthcare services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an inmate's sentence completion date. The MOSOP program, approximately 12 months of therapy, is provided at the Farmington Correctional Center for men and the Women's Eastern Reception, Diagnostic and Correctional Center in Vandalia for females. The current comprehensive contract for inmate health services became effective December 1, 2001.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

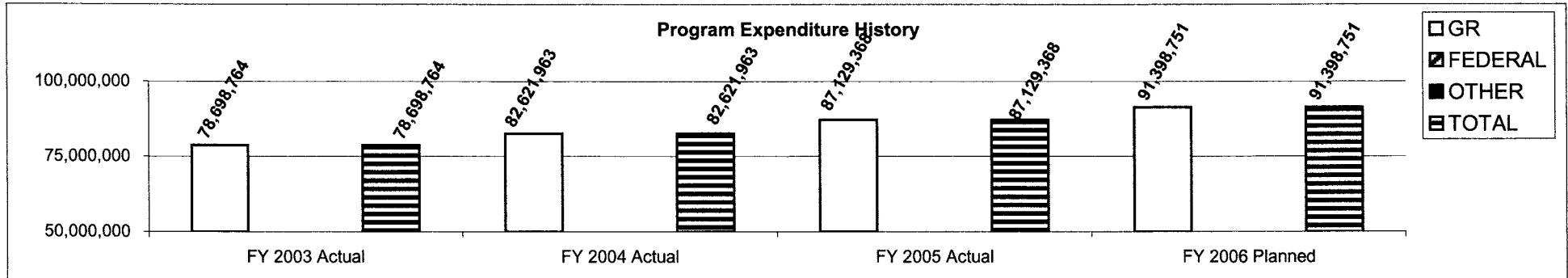
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Inmate Healthcare
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders with newly positive tuberculosis skin test who complete appropriate therapy: *(The Healthy People 2010 baseline is 74%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93%	97%	94%	95%	95%	95%

Number of pregnant offenders who receive the appropriate number of check ups while incarcerated: *(The Healthy People 2010 baseline is 90%)*

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
96%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Contract per diem rate for offender medical/mental health care

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7.50	\$7.84	\$8.15	\$8.42	\$9.09	\$9.82

7c. Provide the number of clients/individuals served, if applicable.

Average daily offender population receiving inmate healthcare services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
29,313	29,231	29,414	30,586	30,827	30,652

OFFENDER REHAB SERVICES
STAFF

INMATE
HEALTHCARE

INMATE HEALTHCARE
RATE INCREASE

INMATE HEALTHCARE
EQUIPMENT

SUBSTANCE ABUSE

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUBSTANCE ABUSE SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	3,377,467	109.50	3,449,155	111.50	3,449,155	111.50	
TOTAL - PS	0	0.00	3,377,467	109.50	3,449,155	111.50	3,449,155	111.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	2,671,219	0.00	2,658,198	0.00	2,658,198	0.00	
CORR SUBSTANCE ABUSE EARNINGS	0	0.00	264,600	0.00	264,600	0.00	264,600	0.00	
TOTAL - EE	0	0.00	2,935,819	0.00	2,922,798	0.00	2,922,798	0.00	
TOTAL	0	0.00	6,313,286	109.50	6,371,953	111.50	6,371,953	111.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,965	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,965	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	137,965	0.00	
GRAND TOTAL	\$0	0.00	\$6,313,286	109.50	\$6,371,953	111.50	\$6,509,918	111.50	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	3,449,155	0	0	3,449,155
EE	2,658,198	0	264,600	2,922,798
PSD	0	0	0	0
Total	6,107,353	0	264,600	6,371,953
FTE	111.50	0.00	0.00	111.50

Est. Fringe	1,548,326	0	0	1,548,326
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,449,155	0	0	3,449,155
EE	2,658,198	0	264,600	2,922,798
PSD	0	0	0	0
Total	6,107,353	0	264,600	6,371,953
FTE	111.50	0.00	0.00	111.50

Est. Fringe	1,548,326	0	0	1,548,326
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding provides substance abuse treatment for incarcerated offenders who are close to being released to the community. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

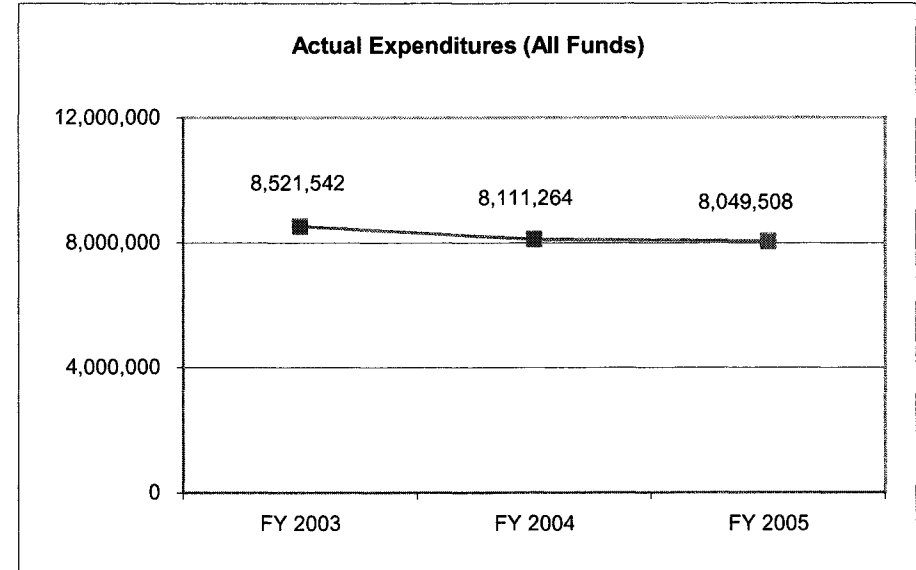
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Substance Abuse Services

Budget Unit 97420C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,164,805	8,594,016	8,781,393	6,313,286
Less Reverted (All Funds)	(289,859)	(50,021)	(519,751)	N/A
Budget Authority (All Funds)	8,874,946	8,543,995	8,311,016	N/A
Actual Expenditures (All Funds)	8,521,542	8,111,264	8,049,508	N/A
Unexpended (All Funds)	353,404	432,731	261,508	N/A
Unexpended, by Fund:				
General Revenue	88,804	168,267	6,542	N/A
Federal	0	0	0	N/A
Other	264,600	264,464	254,965	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The lapsed other fund spending authority is Corrections Substance Abuse Earnings Fund.

The FY06 appropriation was core cut by \$250,000 for substance abuse assessments, \$180,000 for substance abuse treatment in the community and \$1,051,591 for the long-term substance abuse treatment program at Maryville Treatment Center. This appropriation also transferred \$1,238,000 to the Department of Mental Health for the consolidation of community substance abuse treatment.

CORE RECONCILIATION

STATE
SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.50	3,377,467	0	0	3,377,467	
		EE	0.00	2,671,219	0	264,600	2,935,819	
		Total	109.50	6,048,686	0	264,600	6,313,286	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2606]	EE	0.00	(324)	0	0	(324)	CORE REALLOCATION OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2607]	EE	0.00	(20,000)	0	0	(20,000)	CORE TRANSFER TO DMH AS MATCH FOR A FEDERALLY FUNDED COMMUNITY BASED SUBSTANCE ABUSE TREATMENT PROGRAM.
Core Reallocation	[#2556]	PS	2.00	71,688	0	0	71,688	CORE REALLOCATED FROM ACADEMIC EDUCATION.
Core Reallocation	[#2605]	EE	0.00	7,303	0	0	7,303	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF FUNDS IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			2.00	58,667	0	0	58,667	
DEPARTMENT CORE REQUEST								
		PS	111.50	3,449,155	0	0	3,449,155	
		EE	0.00	2,658,198	0	264,600	2,922,798	
		Total	111.50	6,107,353	0	264,600	6,371,953	
GOVERNOR'S RECOMMENDED CORE								
		PS	111.50	3,449,155	0	0	3,449,155	
		EE	0.00	2,658,198	0	264,600	2,922,798	
		Total	111.50	6,107,353	0	264,600	6,371,953	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	211,068	9.00	211,068	9.00
STOREKEEPER I	0	0.00	0	0.00	28,160	1.00	28,160	1.00
EXECUTIVE I	0	0.00	0	0.00	30,570	1.00	30,570	1.00
MEDICAL TECHNOLOGIST II	0	0.00	56,836	2.00	102,680	3.00	102,680	3.00
MEDICAL TECHNOLOGIST III	0	0.00	35,334	1.00	35,334	1.00	35,334	1.00
ASSOC PSYCHOLOGIST II	0	0.00	34,992	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	40,850	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	44,375	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	70,046	2.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	314,792	13.50	1,811,261	54.50	1,811,261	54.50
SUBSTANCE ABUSE CNSLR III	0	0.00	568,396	20.00	604,720	16.00	604,720	16.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	39,082	1.00	200,183	5.00	200,183	5.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	53,489	2.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	213,455	8.00	53,369	2.00	53,369	2.00
CORRECTIONS CASEWORKER I	0	0.00	1,553,265	36.00	66,301	2.00	66,301	2.00
CORRECTIONS CASEWORKER II	0	0.00	101,124	3.00	102,554	3.00	102,554	3.00
FUNCTIONAL UNIT MGR CORR	0	0.00	108,476	3.00	0	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	72,555	3.00	132,555	3.00	132,555	3.00
LABORATORY AIDE	0	0.00	70,400	12.00	70,400	11.00	70,400	11.00
TOTAL - PS	0	0.00	3,377,467	109.50	3,449,155	111.50	3,449,155	111.50
TRAVEL, IN-STATE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
SUPPLIES	0	0.00	1,214,360	0.00	1,221,655	0.00	1,221,655	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	292,495	0.00	292,495	0.00	292,495	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
PROFESSIONAL SERVICES	0	0.00	606,533	0.00	586,533	0.00	586,533	0.00
JANITORIAL SERVICES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
M&R SERVICES	0	0.00	29,111	0.00	28,795	0.00	28,795	0.00
OFFICE EQUIPMENT	0	0.00	47,312	0.00	47,312	0.00	47,312	0.00
OTHER EQUIPMENT	0	0.00	120,005	0.00	120,005	0.00	120,005	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	350,001	0.00	350,001	0.00	350,001	0.00
TOTAL - EE	0	0.00	2,935,819	0.00	2,922,798	0.00	2,922,798	0.00
GRAND TOTAL	\$0	0.00	\$6,313,286	109.50	\$6,371,953	111.50	\$6,371,953	111.50
GENERAL REVENUE	\$0	0.00	\$6,048,686	109.50	\$6,107,353	111.50	\$6,107,353	111.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,443	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,126	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,223	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	4,107	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,413	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	72,450	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	24,189	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	8,007	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	2,135	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,652	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	4,102	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	5,302	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	2,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	137,965	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137,965	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137,965	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

	Substance Abuse	Federal	REACT	Total
GR	\$6,360,406	\$0	\$0	\$6,360,406
FEDERAL	\$0	\$1,930,951	\$0	\$1,930,951
OTHER	\$9,897	\$0	\$264,600	\$274,497
Total	\$6,370,303	\$1,930,951	\$264,600	\$8,565,854

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Federal Residential Substance Abuse Treatment grant requires a 25% match and the Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

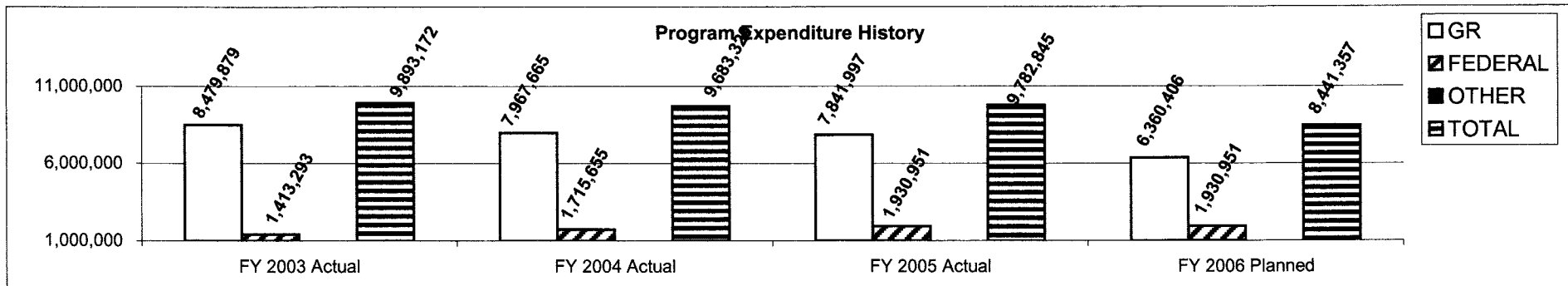
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
89.70%	90.30%	91.10%	93.00%	95.00%	96.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	46.00%	45.90%	44.00%	43.00%	42.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	59.00%	61.80%	59.00%	59.00%	60.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

	Substance Abuse	Federal	REACT	Total
GR	\$6,360,406	\$0	\$0	\$6,360,406
FEDERAL	\$0	\$1,930,951	\$0	\$1,930,951
OTHER	\$9,897	\$0	\$264,600	\$274,497
Total	\$6,370,303	\$1,930,951	\$264,600	\$8,565,854

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Federal Residential Substance Abuse Treatment grant requires a 25% match and the Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

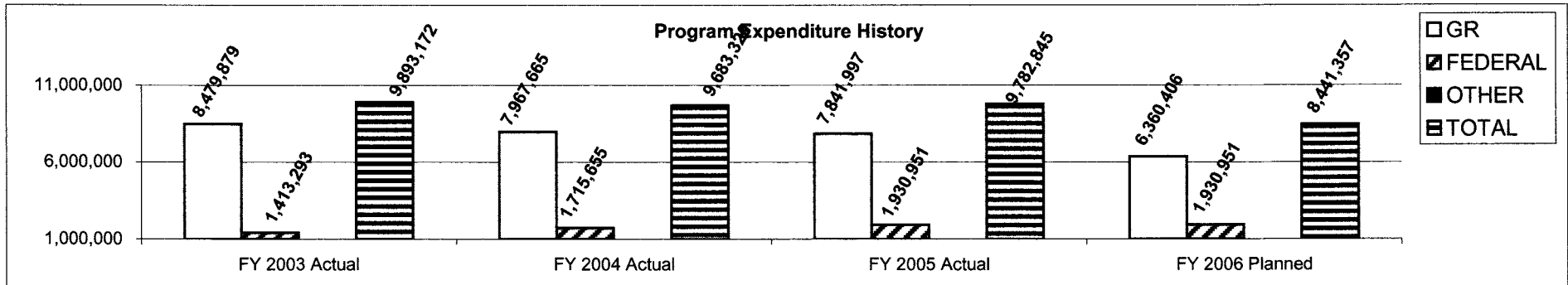
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
89.70%	90.30%	91.10%	93.00%	95.00%	96.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	46.00%	45.90%	44.00%	43.00%	42.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
47.00%	59.00%	61.80%	59.00%	59.00%	60.00%

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL
ENTERPRISES

PRISON INDUSTRY
ENHANCEMENT

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

	Substance Abuse	Toxicology	Total
GR	\$176,211	\$814,415	\$990,626
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$176,211	\$814,415	\$990,626

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

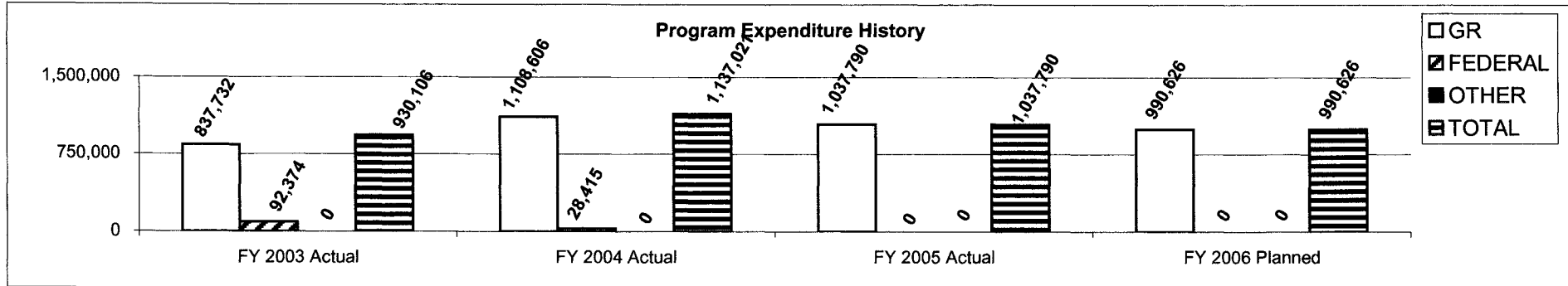
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
2.1%	1.9%	1.7%	1.8%	1.8%	1.8%

Rate of positive Targeted Field Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
23.3%	24.4%	25.0%	24.0%	24.0%	24.0%

7b. Provide an efficiency measure.

Cost per urinalysis

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$6.06	\$5.66	\$6.00	\$6.00	\$6.00	\$6.00

7c. Provide the number of clients/individuals served, if applicable.

Number of random institutional urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
35,583	35,611	35,937	37,284	38,320	38,694

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

Number of targeted field urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93,869	101,802	103,975	110,891	111,884	112,000

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00
TOTAL - EE	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00
TOTAL	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00
GRAND TOTAL	\$0	0.00	\$899,916	0.00	\$886,331	0.00	\$886,331	0.00

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
Total	886,331	0	0	886,331
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	886,331	0	0	886,331
PSD	0	0	0	0
Total	886,331	0	0	886,331
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 12% of the inmate population is randomly tested for substance abuse through urinalysis
- At least 10% of the inmate population, suspected of substance abuse based on staff observations, searches or assignment to work release programs outside institutions, is target tested for substance abuse through urinalysis
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision
- The testing rates are included in all federal grant requests

3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

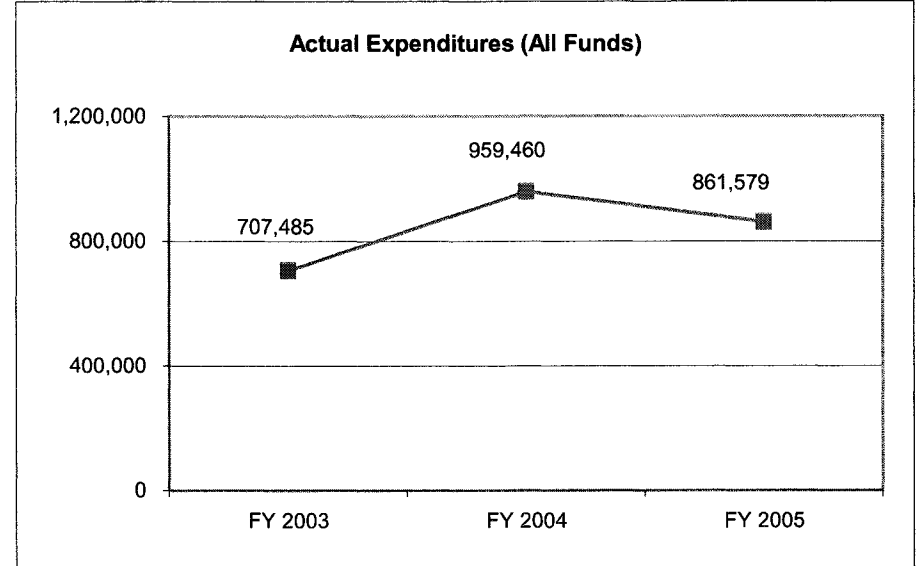
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Toxicology

Budget Unit 97425C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	961,969	961,969	902,757	899,916
Less Reverted (All Funds)	(253,311)	0	(28,564)	N/A
Budget Authority (All Funds)	708,658	961,969	874,193	N/A
Actual Expenditures (All Funds)	707,485	959,460	861,579	N/A
Unexpended (All Funds)	1,173	2,509	12,614	N/A
Unexpended, by Fund:				
General Revenue	1,173	2,509	12,614	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	899,916	0	0	899,916	
	Total	0.00	899,916	0	0	899,916	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#2608] EE	0.00	(13,585)	0	0	(13,585)	CORE TRANSFER ADDTIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
NET DEPARTMENT CHANGES		0.00	(13,585)	0	0	(13,585)	
DEPARTMENT CORE REQUEST							
	EE	0.00	886,331	0	0	886,331	
	Total	0.00	886,331	0	0	886,331	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	886,331	0	0	886,331	
	Total	0.00	886,331	0	0	886,331	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	266,134	0.00	252,549	0.00	252,549	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	259	0.00	259	0.00	259	0.00
PROFESSIONAL SERVICES	0	0.00	624,022	0.00	624,022	0.00	624,022	0.00
JANITORIAL SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	0	0.00	899,916	0.00	886,331	0.00	886,331	0.00
GRAND TOTAL	\$0	0.00	\$899,916	0.00	\$886,331	0.00	\$886,331	0.00
GENERAL REVENUE	\$0	0.00	\$899,916	0.00	\$886,331	0.00	\$886,331	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

	Substance Abuse	Toxicology	Total
GR	\$176,211	\$814,415	\$990,626
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$176,211	\$814,415	\$990,626

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender experiences relapse. In order to provide substance abuse testing in a timely and efficient manner, the department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center at the Fulton Reception and Diagnostic Center. Testing is scheduled so that at least 12% of the inmate population is randomly tested for substance abuse through urinalysis monthly. Also, at least 10% of the inmate population per month who are suspected of substance abuse based on staff observations, searches or because they are assigned to work release programs outside institutions, are target tested for substance abuse through urinalysis. Random and targeted urinalysis testing is conducted monthly on offenders under community supervision as probationers or parolees. The Toxicology Lab turns around 99% of urinalysis tests within 24 hours.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

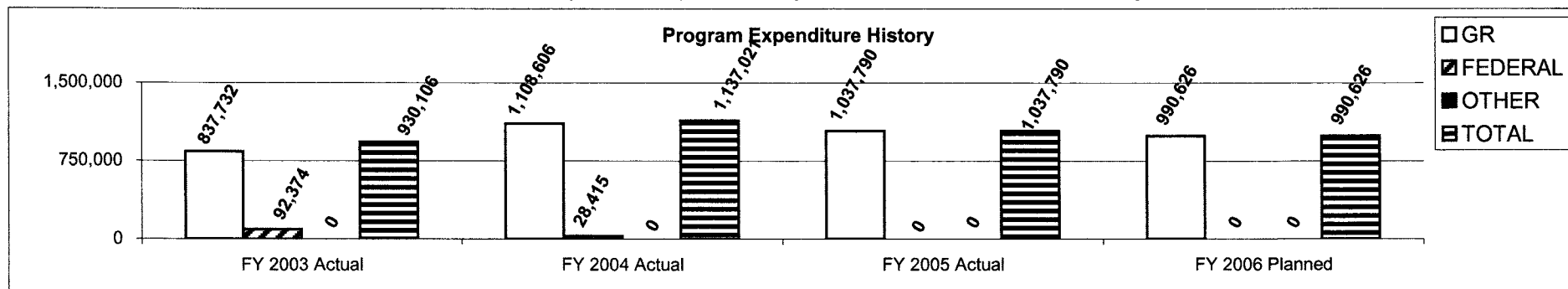
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of Positive Random Institutional Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
2.1%	1.9%	1.7%	1.8%	1.8%	1.8%

Rate of positive Targeted Field Urinalysis

FY03 Actual	FY04 Actual	FY05 Actual.	FY06 Proj.	FY07 Proj.	FY08 Proj.
23.3%	24.4%	25.0%	24.0%	24.0%	24.0%

7b. Provide an efficiency measure.

Cost per urinalysis

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$6.06	\$5.66	\$6.00	\$6.00	\$6.00	\$6.00

7c. Provide the number of clients/individuals served, if applicable.

Number of random institutional urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
35,583	35,611	35,937	37,284	38,320	38,694

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Toxicology

Program is found in the following core budget(s):

Number of targeted field urinalysis tests conducted

FY03 Actual	FY04 Actual	FY05Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
93,869	101,802	103,975	110,891	111,884	112,000

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL
ENTERPRISES

PRISON INDUSTRY
ENHANCEMENT

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	8,761,020	262.50	8,666,329	259.50	8,666,329	259.50
TOTAL - PS	0	0.00	8,761,020	262.50	8,666,329	259.50	8,666,329	259.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,894,724	0.00	2,678,065	0.00	2,678,065	0.00
WORKING CAPITAL REVOLVING	0	0.00	694,349	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	0	0.00	3,589,073	0.00	3,028,065	0.00	3,028,065	0.00
TOTAL	0	0.00	12,350,093	262.50	11,694,394	259.50	11,694,394	259.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	346,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	346,653	0.00
GRAND TOTAL	\$0	0.00	\$12,350,093	262.50	\$11,694,394	259.50	\$12,041,047	259.50

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	8,666,329	0	0	8,666,329
EE	2,678,065	0	350,000	3,028,065
PSD	0	0	0	0
Total	11,344,394	0	350,000	11,694,394
FTE	259.50	0.00	0.00	259.50

Est. Fringe	3,890,315	0	0	3,890,315
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Through a combination of state operated, interagency agreement, and outsourced services, the department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs and progress of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

3. PROGRAM LISTING (list programs included in this core funding)

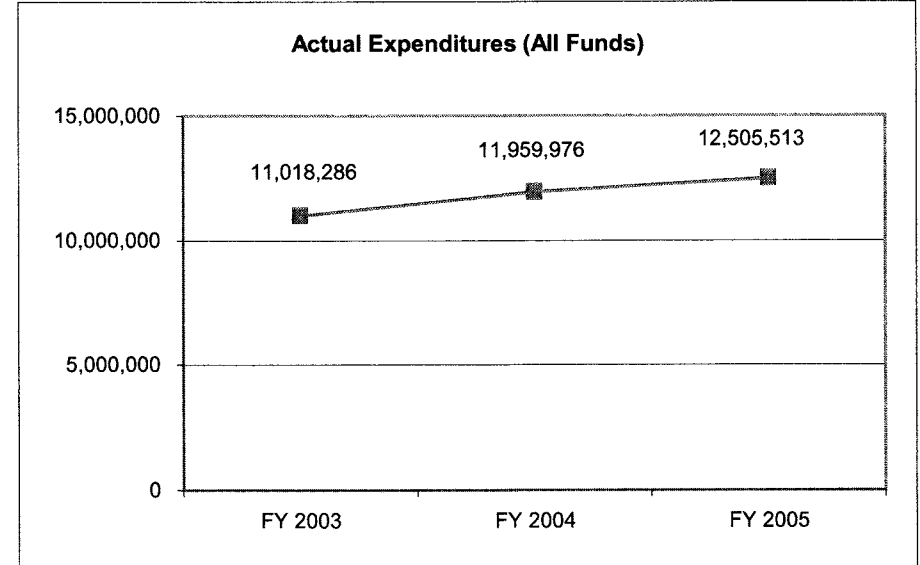
Educational Services
Workforce Readiness
Employability Skills/Life Skills

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	14,897,961	14,759,190	14,483,169	12,350,093
Less Reverted (All Funds)	(2,896,768)	(1,224,248)	(1,107,722)	N/A
Budget Authority (All Funds)	12,001,193	13,534,942	13,375,447	N/A
Actual Expenditures (All Funds)	11,018,286	11,959,976	12,505,513	N/A
Unexpended (All Funds)	982,907	1,574,966	869,934	N/A
Unexpended, by Fund:				
General Revenue	105,999	727,940	44,530	N/A
Federal	0	0	0	N/A
Other	876,908	847,026	825,403	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The Department maintains several inter-agency agreements with state colleges and universities to provide education services at several facilities. The costs for these agreements are determined as reimbursement for expenses rather than a fee for services. In FY04 two of the providers underspent their contract cost estimations. The Department was unable to anticipate this lapse because one of the providers did not submit invoices for payment for a period 5 months.

In FY06 this appropriation was core cut by \$180,144 for the closing of the school at the Potosi Correctional Center, \$289,566 for the closing of the Central Missouri Correctional Center, \$827,415 for the closing of the school at the Crossroads Correctional Center, \$422,997 for the conversion of the school at Tipton Correctional Center from contract to state-operated. Also \$993,565 of Working Capital Revolving Fund spending authority was switched to General Revenue to fund the Department's vocational education staff.

CORE RECONCILIATION

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	262.50	8,761,020	0	0	8,761,020	
		EE	0.00	2,894,724	0	694,349	3,589,073	
		Total	262.50	11,655,744	0	694,349	12,350,093	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2609]	EE	0.00	(216,659)	0	0	(216,659)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reduction	[#2624]	EE	0.00	0	0	(344,349)	(344,349)	CORE REDUCTION OF EXCESS WORKING CAPITAL REVOLVING FUND SPENDING AUTHORITY.
Core Reallocation	[#2560]	PS	(2.00)	(71,688)	0	0	(71,688)	CORE REALLOCATED TO SUBSTANCE ABUSE.
Core Reallocation	[#2561]	PS	(1.00)	(23,003)	0	0	(23,003)	CORE REALLOCATED TO PCC.
NET DEPARTMENT CHANGES			(3.00)	(311,350)	0	(344,349)	(655,699)	
DEPARTMENT CORE REQUEST								
		PS	259.50	8,666,329	0	0	8,666,329	
		EE	0.00	2,678,065	0	350,000	3,028,065	
		Total	259.50	11,344,394	0	350,000	11,694,394	
GOVERNOR'S RECOMMENDED CORE								
		PS	259.50	8,666,329	0	0	8,666,329	
		EE	0.00	2,678,065	0	350,000	3,028,065	
		Total	259.50	11,344,394	0	350,000	11,694,394	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	23,003	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	295,661	13.00	295,661	13.00	295,661	13.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	351,749	17.00	351,749	17.00	351,749	17.00
ACADEMIC TEACHER III	0	0.00	3,719,381	103.50	3,767,681	104.50	3,767,681	104.50
EDUCATION SPV I	0	0.00	75,984	2.00	75,984	2.00	75,984	2.00
EDUCATION SPV II	0	0.00	48,300	1.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	0	0.00	97,056	3.00	97,056	3.00	97,056	3.00
LIBRARIAN I	0	0.00	194,831	7.00	194,831	7.00	194,831	7.00
LIBRARIAN II	0	0.00	695,784	22.00	695,784	22.00	695,784	22.00
EDUCATION ASST I	0	0.00	116,739	6.00	0	0.00	0	0.00
EDUCATION ASST II	0	0.00	44,784	2.00	22,392	1.00	22,392	1.00
SPECIAL EDUC TEACHER III	0	0.00	864,806	23.00	1,137,124	34.00	1,137,124	34.00
GUIDANCE CNSLR I	0	0.00	100,645	3.00	0	0.00	0	0.00
GUIDANCE CNSLR II	0	0.00	195,255	6.00	162,713	5.00	162,713	5.00
VOCATIONAL TEACHER I	0	0.00	244,510	9.00	244,510	9.00	244,510	9.00
VOCATIONAL TEACHER II	0	0.00	144,456	5.00	144,456	5.00	144,456	5.00
VOCATIONAL TEACHER III	0	0.00	534,152	15.00	427,322	12.00	427,322	12.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
PSYCHOLOGIST I	0	0.00	50,340	1.00	50,340	1.00	50,340	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	80,496	2.00	80,496	2.00	80,496	2.00
SUBSTANCE ABUSE CNSLR II	0	0.00	143,376	4.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	0	0.00	107,532	3.00	71,688	2.00	71,688	2.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	35,844	1.00	35,844	1.00
CORRECTIONS MGR B1	0	0.00	544,582	13.00	615,802	15.00	615,802	15.00
CORRECTIONS MGR B2	0	0.00	0	0.00	35,610	1.00	35,610	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	51,642	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	51,642	1.00	51,642	1.00
OTHER	0	0.00	35,956	0.00	35,956	0.00	35,956	0.00
TOTAL - PS	0	0.00	8,761,020	262.50	8,666,329	259.50	8,666,329	259.50
TRAVEL, IN-STATE	0	0.00	83,347	0.00	83,347	0.00	83,347	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,277	0.00	8,277	0.00	8,277	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
SUPPLIES	0	0.00	462,662	0.00	418,984	0.00	418,984	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	505,752	0.00	161,403	0.00	161,403	0.00
COMMUNICATION SERV & SUPP	0	0.00	63,272	0.00	63,272	0.00	63,272	0.00
PROFESSIONAL SERVICES	0	0.00	1,875,126	0.00	1,720,609	0.00	1,720,609	0.00
JANITORIAL SERVICES	0	0.00	51,041	0.00	51,041	0.00	51,041	0.00
M&R SERVICES	0	0.00	57,243	0.00	41,529	0.00	41,529	0.00
OFFICE EQUIPMENT	0	0.00	53,853	0.00	53,853	0.00	53,853	0.00
OTHER EQUIPMENT	0	0.00	218,946	0.00	218,946	0.00	218,946	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	54,050	0.00	51,300	0.00	51,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	155,504	0.00	155,504	0.00	155,504	0.00
TOTAL - EE	0	0.00	3,589,073	0.00	3,028,065	0.00	3,028,065	0.00
GRAND TOTAL	\$0	0.00	\$12,350,093	262.50	\$11,694,394	259.50	\$11,694,394	259.50
GENERAL REVENUE	\$0	0.00	\$11,655,744	262.50	\$11,344,394	259.50	\$11,344,394	259.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$694,349	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	11,826	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,070	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	150,707	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	3,039	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,882	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	7,793	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	27,831	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	896	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	45,485	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	6,509	0.00
VOCATIONAL TEACHER I	0	0.00	0	0.00	0	0.00	9,780	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	5,778	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	17,093	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,434	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	2,014	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,434	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	3,220	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,868	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,434	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	24,632	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,424	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,066	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	346,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$346,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$346,653	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s):

	Academic Education	Federal	Total
GR	\$11,576,904	\$0	\$11,576,904
FEDERAL	\$0	\$1,983,689	\$1,983,689
OTHER	\$0	\$0	\$0
Total	\$11,576,904	\$1,983,689	\$13,560,593

1. What does this program do?

The department provides qualified educators to conduct institution-based education programs for offenders through a combination of state operated, interagency agreement, and outsource services. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs of inmates from intake through release to the community. This program also provides library services at every correctional institution to serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

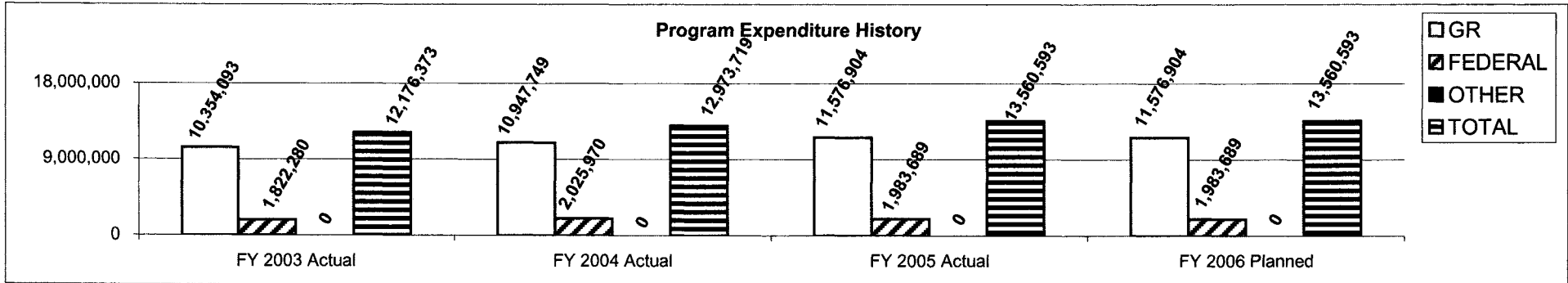
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
32%	34%	33%	32%	31%	30%

GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
80%	81%	81%	75%	76%	77%

State of Missouri GED pass rate.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
76%	76%	78%	78%	78%	79%

Recidivism rate of offenders released without a GED or High School Equivalent

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
48%	43%	44%	41%	40%	40%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Average cost per inmate student enrollment per year for the Missouri Department of Corrections.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$526	\$541	\$567	\$530	\$520	\$580

Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$7,434	\$7,394	\$7,394	\$7,446	\$7,650	\$7,750

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
23,156	23,966	23,875	24,000	24,300	24,500

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,318,509	\$83,673	\$0	\$1,402,182
FEDERAL	\$0	\$0	\$70,088	\$70,088
OTHER	\$0	\$0	\$0	\$0
Total	\$1,318,509	\$83,673	\$70,088	\$1,472,270

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The department will identify industry-specific skill(s) required of entry level workers to ensure that training provides required competency for employment, establish a statewide council to address employment barriers to offenders and provide employability skills/life skills classes (ES/LS) to all eligible offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

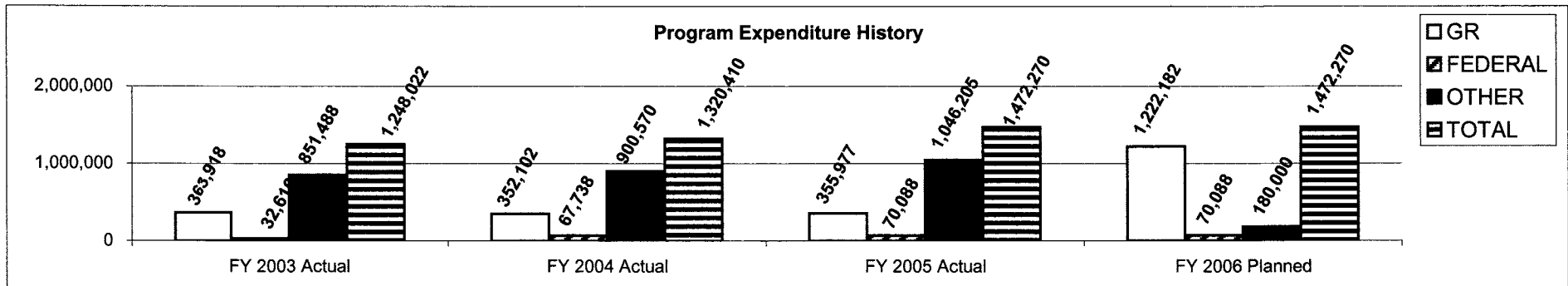
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
46.00%	45.00%	44.00%	52.00%	54.00%	55.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$491	\$645	\$850	\$640	\$644	\$650

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,541	2,047	1,739	2,200	2,250	2,350

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EDUCATION & TREATMENT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,480,647	327.11	0	0.00	0	0.00	0	0.00	
WORKING CAPITAL REVOLVING	886,205	25.89	0	0.00	0	0.00	0	0.00	
TOTAL - PS	11,366,852	353.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	10,039,703	0.00	0	0.00	0	0.00	0	0.00	
CORR SUBSTANCE ABUSE EARNINGS	9,635	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	10,049,338	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	21,416,190	353.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$21,416,190	353.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/12/06 11:04

im_disummary

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	91,731	3.75	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	243,806	10.91	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	464,819	22.73	0	0.00	0	0.00	0	0.00
STOREKEEPER I	26,127	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	27,191	0.97	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	11,836	0.46	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	144,214	4.83	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,503,590	102.47	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	78,511	2.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	118,464	2.96	0	0.00	0	0.00	0	0.00
LIBRARIAN I	67,485	2.63	0	0.00	0	0.00	0	0.00
LIBRARIAN II	685,217	22.55	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	36,265	1.73	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,077,407	30.13	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR I	37,640	1.29	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	125,123	3.71	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	23,851	0.86	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	290,218	9.28	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	439,628	12.18	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	23,189	0.97	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	15,417	0.50	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	120,171	3.96	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	1,358	0.04	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	38,482	1.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	35,026	1.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	243,053	8.91	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,209,685	38.45	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	611,598	17.64	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	126,777	3.21	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	58,928	2.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	148,012	4.47	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	16,896	0.50	0	0.00	0	0.00	0	0.00

1/12/06 11:07

im_didetail

Page 167 of 206

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & TREATMENT SERVICES								
CORE								
LABORATORY MGR B1	38,470	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	829,158	18.99	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	51,262	1.00	0	0.00	0	0.00	0	0.00
TYPIST	50,852	2.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,294	0.31	0	0.00	0	0.00	0	0.00
INSTRUCTOR	14,532	0.45	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	175,250	7.77	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	3,065	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	47,254	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,366,852	353.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	60,054	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,482	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	983,971	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,080	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,078	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,990,744	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,618	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	42,495	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	480,080	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,550	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	175,905	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	190,078	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	32,738	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,524	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,941	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,049,338	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,416,190	353.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$20,520,350	327.11	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$895,840	25.89	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
TOTAL - EE	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
TOTAL	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
GRAND TOTAL	\$0	0.00	\$385,700	0.00	\$383,096	0.00	\$383,096	0.00

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core -	Offender Re-entry		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
Total	383,096	0	0	383,096
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	383,096	0	0	383,096
PSD	0	0	0	0
Total	383,096	0	0	383,096
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ninety- seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department is working with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby help to improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services, and housing as well as job training and placement services. This funding also provides cognitive skills training to decrease criminal behavior for all offenders.

The governor signed executive order 05-33 on September 21, 2005 establishing a permanent interagency steering team for the Missouri Re-entry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Re-entry

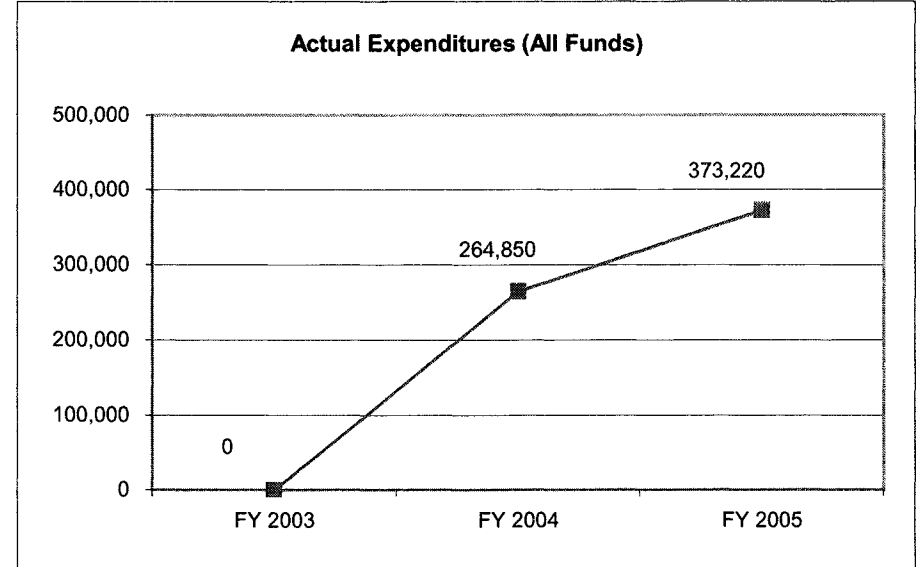
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - Offender Re-entry

Budget Unit 97435C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	570,000	570,000	461,000	385,700
Less Reverted (All Funds)	(520,000)	(20,800)	(32,330)	N/A
Budget Authority (All Funds)	50,000	549,200	428,670	N/A
Actual Expenditures (All Funds)	0	264,850	373,220	N/A
Unexpended (All Funds)	50,000	284,350	55,450	N/A
Unexpended, by Fund:				N/A
General Revenue	0	234,350	5,440	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY04 lapse was due to appropriation language that prevented the Department from expending the funds, this language was changed in FY05.

The federal spending authority was added in FY03 in case the Department was able to find a federal grant to assist with Reentry. The re-entry grant is budgeted in the Federal Programs core.

CORE RECONCILIATION

STATE

RE-ENTRY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	385,700	0	0	385,700	
	Total	0.00	385,700	0	0	385,700	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#2610] EE	0.00	(2,604)	0	0	(2,604)	CORE TRANSFER ADDTIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
NET DEPARTMENT CHANGES		0.00	(2,604)	0	0	(2,604)	
DEPARTMENT CORE REQUEST							
	EE	0.00	383,096	0	0	383,096	
	Total	0.00	383,096	0	0	383,096	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	383,096	0	0	383,096	
	Total	0.00	383,096	0	0	383,096	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Reentry	DIVISION:	Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$383,096 as Personal Services and/or Expense and Equipment Flexibility	\$383,096 as Personal Services and/or Expense and Equipment Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	\$160,000

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RE-ENTRY								
CORE								
SUPPLIES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	0	0.00	360,700	0.00	360,700	0.00	360,700	0.00
M&R SERVICES	0	0.00	5,000	0.00	2,396	0.00	2,396	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	385,700	0.00	383,096	0.00	383,096	0.00
GRAND TOTAL	\$0	0.00	\$385,700	0.00	\$383,096	0.00	\$383,096	0.00
GENERAL REVENUE	\$0	0.00	\$385,700	0.00	\$383,096	0.00	\$383,096	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Missouri Re-entry Process

Program is found in the following core budget(s):

	DCRS Staff	Federal	Reentry	Total
GR	\$111,565	\$0	\$366,793	\$478,358
FEDERAL	\$0	\$400,000	\$0	\$400,000
OTHER	\$0	\$0	\$0	\$0
Total	\$111,565	\$400,000	\$366,793	\$878,358

1. What does this program do?

The Missouri Re-entry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to community and thereby improving public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 16,500 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

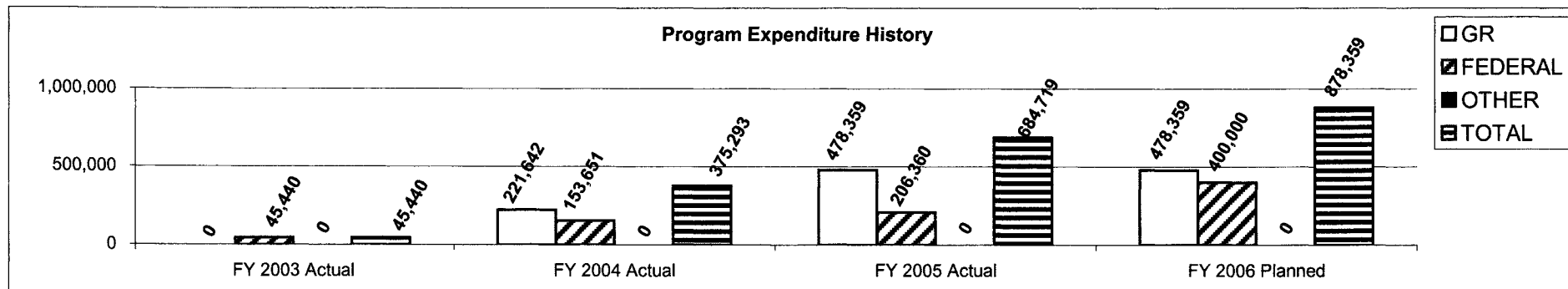
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,659	31,336	31,577	31,402

7b. Provide an efficiency measure.

Average cost per offender receiving treatment/placement services from the Serious and Violent Offender Reentry Initiative Grant.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	\$1,000	\$2,500	\$2,500	\$2,500

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL
ENTERPRISES

PRISON INDUSTRY
ENHANCEMENT

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL ENTERPRISES									
CORE									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	6,392,002	217.27	7,422,081	240.00	7,422,081	240.00	7,422,081	240.00	
TOTAL - PS	6,392,002	217.27	7,422,081	240.00	7,422,081	240.00	7,422,081	240.00	
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00	
TOTAL - EE	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00	
TOTAL	25,090,693	217.27	33,014,523	240.00	33,067,807	240.00	33,067,807	240.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	296,883	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	296,883	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	296,883	0.00	
GRAND TOTAL	\$25,090,693	217.27	\$33,014,523	240.00	\$33,067,807	240.00	\$33,364,690	240.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,422,081	7,422,081
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,067,807	33,067,807

FTE	0.00	0.00	240.00	240.00
-----	------	------	--------	--------

Est. Fringe	0	0	3,331,772	3,331,772
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	7,422,081	7,422,081
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,067,807	33,067,807

FTE	0.00	0.00	240.00	240.00
-----	------	------	--------	--------

Est. Fringe	0	0	3,331,772	3,331,772
--------------------	---	---	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

Other Funds:

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operation of MVE factories and services. MVE industries and programs produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of these programs is to increase employment and training opportunities for offenders assigned to correctional centers in order to promote productive and law-abiding conduct within the individual following release to the community. Currently, 25 industries are operated in 11 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include: chemical products, industrial laundry facilities, a clothing factory, a furniture factory, graphic arts, engraving, the state license plate factory, office systems manufacturing and installation, a shoe factory, tire recycling, forms printing, a warehouse/distribution network, plastic bag manufacturing, cardboard carton manufacturing and toilet paper manufacturing.

3. PROGRAM LISTING (list programs included in this core funding)

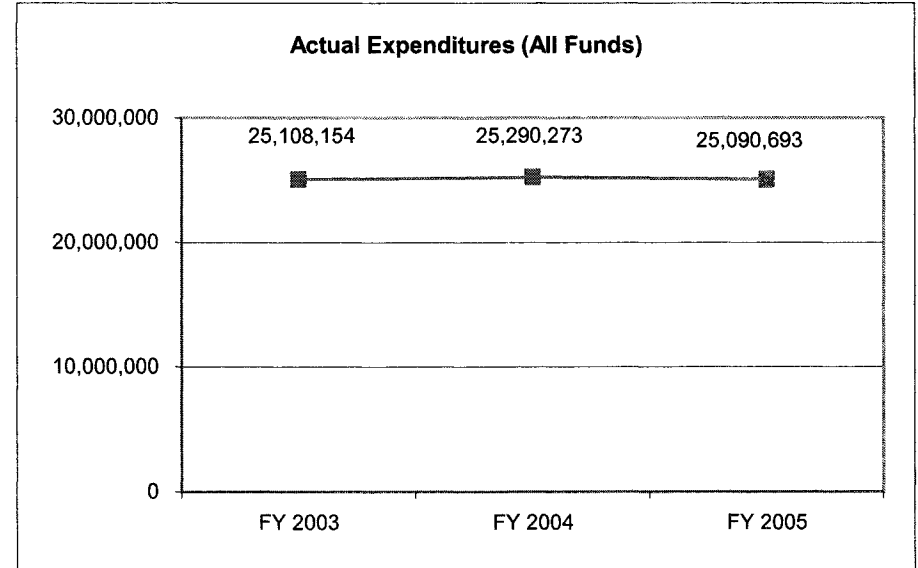
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	33,791,600	33,379,475	33,309,775	33,014,523
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,791,600	33,379,475	33,309,775	N/A
Actual Expenditures (All Funds)	25,108,154	25,290,273	25,090,693	N/A
Unexpended (All Funds)	8,683,446	8,089,202	8,219,082	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,683,446	8,089,202	8,219,082	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the working capital fund.

CORE RECONCILIATION

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,592,442	25,592,442	
		Total	240.00	0	0	33,014,523	33,014,523	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2612]	EE	0.00	0	0	(16,263)	(16,263)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Core Reallocation	[#2611]	EE	0.00	0	0	69,547	69,547	CORE REALLOCATION FROM ITSD DUE TO OVER TRANSFER OF FUNDS IN FY06 CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	0	0	53,284	53,284	
DEPARTMENT CORE REQUEST								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	240.00	0	0	33,067,807	33,067,807	
GOVERNOR'S RECOMMENDED CORE								
		PS	240.00	0	0	7,422,081	7,422,081	
		EE	0.00	0	0	25,645,726	25,645,726	
		Total	240.00	0	0	33,067,807	33,067,807	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	71,476	2.83	56,876	2.00	56,876	2.00	56,876	2.00
OFFICE SUPPORT ASST (STENO)	24,094	1.00	47,414	2.00	47,414	2.00	47,414	2.00
SR OFC SUPPORT ASST (STENO)	29,086	1.00	28,959	1.00	28,959	1.00	28,959	1.00
OFFICE SUPPORT ASST (KEYBRD)	213,986	10.46	284,851	13.00	284,851	13.00	284,851	13.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	23,707	1.00	23,707	1.00	23,707	1.00
COMPUTER INFO TECH SPEC II	57,010	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	48,283	3.74	27,565	1.00	27,565	1.00	27,565	1.00
STOREKEEPER II	87,970	5.84	87,654	3.00	87,654	3.00	87,654	3.00
OFFICE SERVICES COOR I	40,565	1.03	35,758	1.00	35,758	1.00	35,758	1.00
ACCOUNT CLERK II	295,107	12.64	322,733	13.00	322,733	13.00	322,733	13.00
ACCOUNTANT I	29,194	1.00	58,410	2.00	58,410	2.00	58,410	2.00
ACCOUNTANT II	72,128	2.00	69,713	2.00	69,713	2.00	69,713	2.00
ACCOUNTANT III	39,238	1.00	40,124	1.00	40,124	1.00	40,124	1.00
CHEMIST I	28,724	1.03	0	0.00	0	0.00	0	0.00
CHEMIST II	0	0.00	36,766	1.00	36,766	1.00	36,766	1.00
CORRECTIONS OFCR I	28,213	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	86	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	159,552	6.20	218,859	8.00	218,859	8.00	218,859	8.00
MAINTENANCE SPV I	176,337	5.95	123,726	4.00	123,726	4.00	123,726	4.00
MAINTENANCE SPV II	31,954	1.00	64,201	2.00	64,201	2.00	64,201	2.00
TRACTOR TRAILER DRIVER	597,750	21.64	743,181	26.00	743,181	26.00	743,181	26.00
PLANT MAINTENANCE ENGR I	36,394	1.00	31,094	1.00	31,094	1.00	31,094	1.00
VOCATIONAL ENTER SPV I	126,655	5.28	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,490,494	54.10	2,502,057	82.00	2,502,057	82.00	2,502,057	82.00
FACTORY MGR I	470,632	14.87	473,102	15.00	473,102	15.00	473,102	15.00
FACTORY MGR II	636,121	17.79	615,386	17.00	615,386	17.00	615,386	17.00
SERVICE MANAGER I	191,531	5.94	65,145	2.00	65,145	2.00	65,145	2.00
SERVICE MANAGER II	143,122	4.00	220,173	6.00	220,173	6.00	220,173	6.00
VOCATIONAL ENTER JOBS COOR	0	0.00	39,197	1.00	39,197	1.00	39,197	1.00
AGRI-BUSINESS SUPERVISOR	0	0.00	88,482	3.00	88,482	3.00	88,482	3.00
PRODUCTION SPEC I CORR	198,282	5.33	159,051	5.00	159,051	5.00	159,051	5.00
PRODUCTION SPEC II CORR	41,866	1.00	33,501	1.00	33,501	1.00	33,501	1.00

1/12/06 11:07

im_didetail

Page 170 of 206

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER DIST SUPV	20,021	0.59	34,497	1.00	34,497	1.00	34,497	1.00
VOCATIONAL ENTER MARKETNG COOR	38,755	0.93	43,543	1.00	43,543	1.00	43,543	1.00
VOCATIONAL ENTER REP	206,510	6.89	245,915	8.00	245,915	8.00	245,915	8.00
VOCATIONAL ENTER SALES MGR	37,078	1.00	35,922	1.00	35,922	1.00	35,922	1.00
VOCATIONAL ENTER ANALYST	86,132	2.00	88,381	2.00	88,381	2.00	88,381	2.00
GRAPHIC ARTS SPEC III	27,632	0.88	29,519	1.00	29,519	1.00	29,519	1.00
ENTERPRISES MGR B1	261,468	6.00	267,235	6.00	267,235	6.00	267,235	6.00
ENTERPRISES MGR B2	207,568	4.00	149,865	3.00	149,865	3.00	149,865	3.00
BOARD MEMBER	2,900	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	78,437	3.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	92	0.00	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	6,022	0.25	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	43,593	1.63	29,519	1.00	29,519	1.00	29,519	1.00
DRIVER	9,944	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,392,002	217.27	7,422,081	240.00	7,422,081	240.00	7,422,081	240.00
TRAVEL, IN-STATE	172,059	0.00	249,995	0.00	249,995	0.00	249,995	0.00
TRAVEL, OUT-OF-STATE	3,441	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FUEL & UTILITIES	121,533	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,640,108	0.00	20,796,575	0.00	20,866,122	0.00	20,866,122	0.00
PROFESSIONAL DEVELOPMENT	20,721	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	52,016	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	1,476,390	0.00	645,870	0.00	645,870	0.00	645,870	0.00
JANITORIAL SERVICES	68,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	651,396	0.00	650,000	0.00	633,737	0.00	633,737	0.00
COMPUTER EQUIPMENT	164,752	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	177,406	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	197,312	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	1,230,231	0.00	1,000,001	0.00	1,000,001	0.00	1,000,001	0.00
PROPERTY & IMPROVEMENTS	59,092	0.00	50,000	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	52,100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	96,124	0.00	50,001	0.00	50,001	0.00	50,001	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
MISCELLANEOUSEXPENSES	1,515,510	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	18,698,691	0.00	25,592,442	0.00	25,645,726	0.00	25,645,726	0.00
GRAND TOTAL	\$25,090,693	217.27	\$33,014,523	240.00	\$33,067,807	240.00	\$33,067,807	240.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,090,693	217.27	\$33,014,523	240.00	\$33,067,807	240.00	\$33,067,807	240.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SLPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,275	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,897	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,158	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,394	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	948	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,103	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,506	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,430	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	12,909	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,336	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,789	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,605	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,471	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,754	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,949	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,568	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	29,727	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,244	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	100,082	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	18,924	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	24,615	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	2,606	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	8,807	0.00
VOCATIONAL ENTER JOBS COOR	0	0.00	0	0.00	0	0.00	1,568	0.00
AGRI-BUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,539	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	6,362	0.00
PRODUCTION SPEC II CORR	0	0.00	0	0.00	0	0.00	1,340	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	1,380	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	1,742	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	9,837	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	1,437	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	3,535	0.00

1/12/06 11:07

im_didetail

Page 173 of 206

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,181	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	10,689	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	5,995	0.00
INDUSTRIES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,181	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	296,883	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$296,883	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$296,883	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s):

	MVE	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$25,560,896	\$25,560,896
Total	\$25,560,896	\$25,560,896

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. Currently, 25 industries are operated in 11 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing and toilet paper manufacturing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

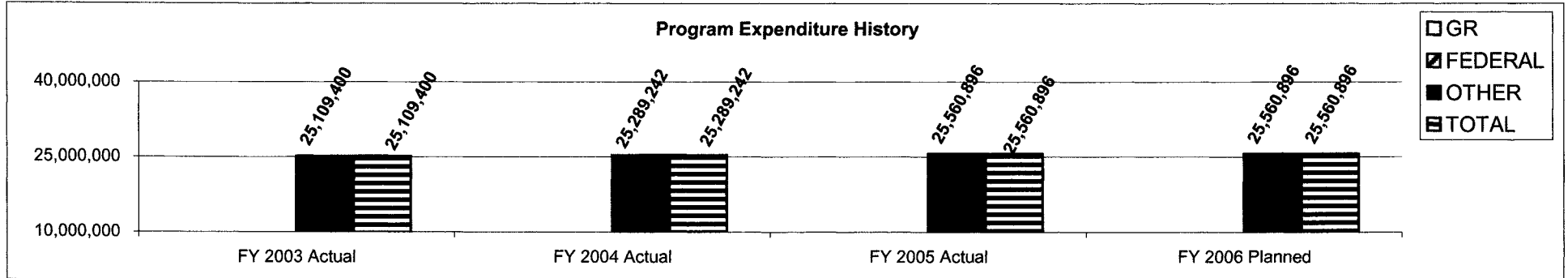
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund.

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1,392	1,546	1,513	1,600	1,700	1,800

7b. Provide an efficiency measure.

Missouri Vocational Enterprises Profit/Loss

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$535,771	(\$1,657,006)	(\$3,384,306)	(\$1,000,000)	\$500,000	\$500,000

TOXICOLOGY

EDUCATION

REENTRY

MISSOURI VOCATIONAL
ENTERPRISES

PRISON INDUSTRY
ENHANCEMENT

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRISON INDUSTRY ENHANCEMENT									
CORE									
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00	
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00	
TOTAL	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00	
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
Total	0	0	962,762	962,762
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	962,762	962,762
PSD	0	0	0	0
Total	0	0	962,762	962,762
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as authorized in Chapter 217.567 RSMo, permits the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase inmate labor assignments for manufacturing or service operations. These contracts do not allow for the displacement of civilian workers and must have the approval of the MVE Advisory Board and the Joint Committee on Corrections. In FY95-97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 inmates. At present there are no active contracts, however this authority to spend will allow MVE to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)

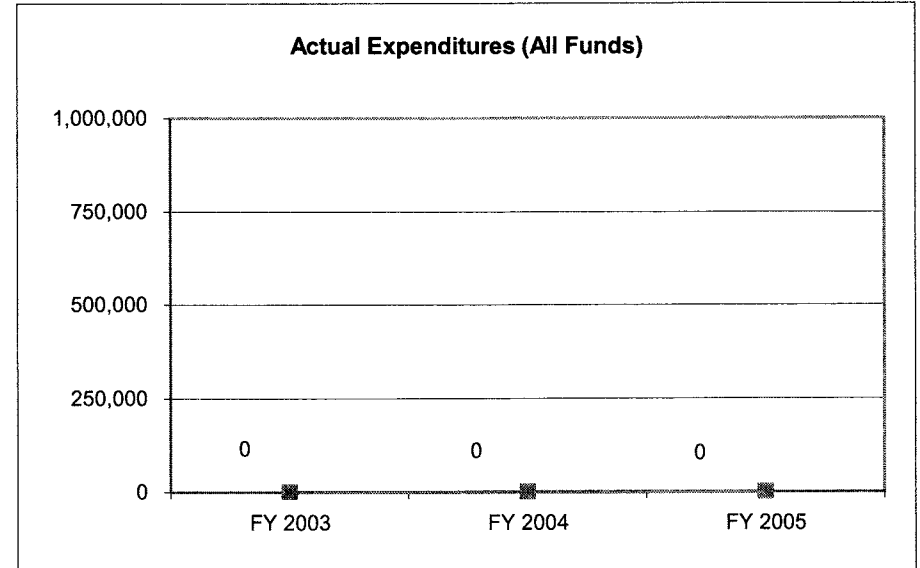
Prison Industry Enhancement

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	962,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	962,762	962,762	962,762	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	962,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	962,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE
PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	962,762	962,762	
	Total	0.00	0	0	962,762	962,762	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
JANITORIAL SERVICES	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	200,005	0.00	200,005	0.00	200,005	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	962,762	0.00	962,762	0.00	962,762	0.00
GRAND TOTAL	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$962,762	0.00	\$962,762	0.00	\$962,762	0.00

PROBATION AND PAROLE
STAFF

GPS TRACKING FOR
SEX OFFENDERS

ST. LOUIS COMMUNITY
RELEASE CENTER

KC COMM
RELEASE CENTER

COMMUNITY CORRECTIONS
COORDINATION

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		56,618,441	1,784.35	55,240,249	1,756.08	56,327,364	1,756.08	56,327,364
INMATE REVOLVING		83,005	2.81	124,305	3.00	124,305	3.00	124,305
TOTAL - PS		56,701,446	1,787.16	55,364,554	1,759.08	56,451,669	1,759.08	56,451,669
EXPENSE & EQUIPMENT								
GENERAL REVENUE		5,775,852	0.00	5,181,089	0.00	4,702,126	0.00	4,702,126
INMATE REVOLVING		35,415	0.00	63,048	0.00	63,048	0.00	63,048
TOTAL - EE		5,811,267	0.00	5,244,137	0.00	4,765,174	0.00	4,765,174
TOTAL		62,512,713	1,787.16	60,608,691	1,759.08	61,216,843	1,759.08	61,216,843
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,253,091
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	4,972
TOTAL - PS		0	0.00	0	0.00	0	0.00	2,258,063
TOTAL		0	0.00	0	0.00	0	0.00	2,258,063
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,608
TOTAL - PS		0	0.00	0	0.00	0	0.00	3,608
TOTAL		0	0.00	0	0.00	0	0.00	3,608
GPS TRACKING FOR SEX OFFENDERS - 1931027								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	73,980	3.00	73,980
TOTAL - PS		0	0.00	0	0.00	73,980	3.00	73,980
EXPENSE & EQUIPMENT								

1/12/06 11:04

im_disummary

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GPS TRACKING FOR SEX OFFENDERS - 1931027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	178,039	0.00	178,039	0.00
TOTAL - EE	0	0.00	0	0.00	178,039	0.00	178,039	0.00
TOTAL	0	0.00	0	0.00	252,019	3.00	252,019	0.00
GRAND TOTAL	\$62,512,713	1,787.16	\$60,608,691	1,759.08	\$61,468,862	1,762.08	\$63,730,533	1,759.08

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	56,327,364	0	124,305	56,451,669
EE	4,702,126	0	63,048	4,765,174
PSD	0	0	0	0
Total	61,029,490	0	187,353	61,216,843
FTE	1,756.08	0.00	3.00	1,759.08

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	56,327,364	0	124,305	56,451,669
EE	4,702,126	0	63,048	4,765,174
PSD	0	0	0	0
Total	61,029,490	0	187,353	61,216,843
FTE	1,756.08	0.00	3.00	1,759.08

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). P&P is responsible for supervising offenders who have been sentenced to probation by the courts or who have been released from incarceration and have been granted parole by the Board of Probation and Parole. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

3. PROGRAM LISTING (list programs included in this core funding)

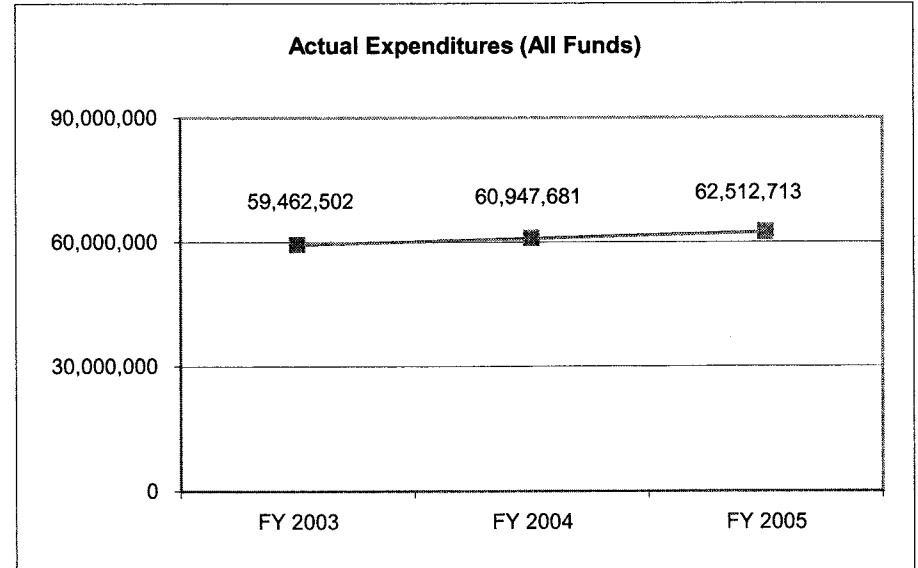
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	62,646,265	62,897,166	63,388,961	60,608,691
Less Reverted (All Funds)	(3,104,452)	(1,672,504)	(771,049)	N/A
Budget Authority (All Funds)	59,541,813	61,224,662	62,617,912	N/A
Actual Expenditures (All Funds)	59,462,502	60,947,681	62,512,713	N/A
Unexpended (All Funds)	79,311	276,981	105,199	N/A
Unexpended, by Fund:				
General Revenue	79,311	197,776	36,266	N/A
Federal	0	0	0	N/A
Other	0	79,205	68,933	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP. There were no extraordinary withholds in FY04.

\$1,130,620 of the FY05 reverted was released with offset to cover a shortfall in personal services funds. This shortfall will occur again in FY06. The FY07 budget contains core reallocations sufficient to fix the shortfall.

The FY06 appropriation decreased due to a cut of \$1,560,000 and 50.00 FTE associated with a reduction in the number of low risk offenders supervised in the community.

CORE RECONCILIATION

STATE

P&P STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,759.08	55,240,249	0	124,305	55,364,554	
		EE	0.00	5,181,089	0	63,048	5,244,137	
		Total	1,759.08	60,421,338	0	187,353	60,608,691	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2613]	EE	0.00	(77,688)	0	0	(77,688)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2614]	EE	0.00	(401,275)	0	0	(401,275)	CORE TRANSFER JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2562]	PS	0.00	1,087,115	0	0	1,087,115	CORE REALLOCATED FROM LOCAL SENTENCING INITIATIVES DUE TO SHORTFALL IN P&P STAFF PS. LOCAL SENTENCING INITIATIVES FUNDS OFFSET WITH PROCEEDS FROM THE COMMUNITY INTERVENTION FEE.
NET DEPARTMENT CHANGES			0.00	608,152	0	0	608,152	
DEPARTMENT CORE REQUEST								
		PS	1,759.08	56,327,364	0	124,305	56,451,669	
		EE	0.00	4,702,126	0	63,048	4,765,174	
		Total	1,759.08	61,029,490	0	187,353	61,216,843	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,759.08	56,327,364	0	124,305	56,451,669	
		EE	0.00	4,702,126	0	63,048	4,765,174	
		Total	1,759.08	61,029,490	0	187,353	61,216,843	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	50,455	2.31	21,563	1.00	21,563	1.00	21,563	1.00
ADMIN OFFICE SUPPORT ASSISTANT	302,977	10.86	319,259	11.03	319,259	11.03	319,259	11.03
SR OFC SUPPORT ASST (STENO)	6,859	0.25	110,054	4.00	110,054	4.00	110,054	4.00
OFFICE SUPPORT ASST (KEYBRD)	4,660,058	219.75	5,225,213	222.20	5,268,501	224.20	5,268,501	224.20
SR OFC SUPPORT ASST (KEYBRD)	1,305,838	55.03	1,471,142	59.00	1,471,142	59.00	1,471,142	59.00
SWITCHBOARD OPER I	0	0.00	43,288	2.00	0	0.00	0	0.00
STOREKEEPER I	78,074	4.00	71,350	3.00	71,350	3.00	71,350	3.00
ACCOUNT CLERK II	104,381	4.50	92,060	4.00	92,060	4.00	92,060	4.00
PERSONNEL ANAL I	22,753	0.79	0	0.00	26,208	1.00	26,208	1.00
EXECUTIVE I	8,095	0.25	62,045	2.00	62,045	2.00	62,045	2.00
EXECUTIVE II	26,649	0.75	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	36,733	1.43	26,208	1.00	0	0.00	0	0.00
COOK II	17,559	1.50	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	23,203	0.91	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	22,032	0.80	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	26,538	0.80	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	69,063	2.37	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	17,571	0.68	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	201,371	5.57	231,819	7.00	231,819	7.00	231,819	7.00
CORRECTIONS CASEWORKER I	49,815	1.50	0	0.00	0	0.00	0	0.00
CORRECTIONS INVESTIGATOR I	68,831	2.13	93,162	3.00	93,162	3.00	93,162	3.00
PROBATION & PAROLE OFCR I	1,188,943	44.30	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	274	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	71,622	2.67	90,203	3.00	90,203	3.00	90,203	3.00
PROBATION & PAROLE UNIT SPV	4,751,152	121.38	4,750,229	119.00	4,862,397	122.00	4,862,397	122.00
PROBATION & PAROLE OFCR II	38,795,510	1,199.47	38,121,626	1,218.85	39,208,741	1,218.85	39,208,741	1,218.85
PROBATION & PAROLE OFCR III	0	0.00	112,168	3.00	0	0.00	0	0.00
PAROLE HEARING ANALYST	282,516	6.00	254,501	6.00	254,501	6.00	254,501	6.00
INVESTIGATOR II	117,305	3.40	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	607	0.03	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	776	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	598	0.02	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	56,792	1.00	56,792	1.00	56,792	1.00
CORRECTIONS MGR B1	2,938,700	65.84	3,068,763	69.00	3,068,763	69.00	3,068,763	69.00
CORRECTIONS MGR B2	259,838	5.00	215,127	5.00	215,127	5.00	215,127	5.00
CORRECTIONS MGR B3	57,488	1.00	244,747	4.00	244,747	4.00	244,747	4.00
DESIGNATED PRINCIPAL ASST DIV	51,322	1.00	44,619	1.00	44,619	1.00	44,619	1.00
BOARD MEMBER	432,680	5.75	451,904	6.00	451,904	6.00	451,904	6.00
BOARD CHAIRMAN	86,981	1.10	79,192	1.00	79,192	1.00	79,192	1.00
TYPIST	63,022	3.60	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	48,519	1.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	269,095	4.00	80,007	2.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	9,062	0.14	27,513	1.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	83,276	2.00	0	0.00	80,007	2.00	80,007	2.00
SPECIAL ASST OFFICE & CLERICAL	49,105	2.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	41,530	1.00	0	0.00	27,513	1.00	27,513	1.00
REHABILITATION CONSULTANT	2,670	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	56,701,446	1,787.16	55,364,554	1,759.08	56,451,669	1,759.08	56,451,669	1,759.08
TRAVEL, IN-STATE	1,570,209	0.00	1,797,668	0.00	1,797,668	0.00	1,797,668	0.00
TRAVEL, OUT-OF-STATE	29,554	0.00	15,399	0.00	15,399	0.00	15,399	0.00
FUEL & UTILITIES	236,226	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,035,068	0.00	403,086	0.00	403,086	0.00	403,086	0.00
PROFESSIONAL DEVELOPMENT	164,795	0.00	169,691	0.00	169,691	0.00	169,691	0.00
COMMUNICATION SERV & SUPP	150,097	0.00	39,172	0.00	35,534	0.00	35,534	0.00
PROFESSIONAL SERVICES	774,302	0.00	1,436,628	0.00	1,405,342	0.00	1,405,342	0.00
JANITORIAL SERVICES	521,506	0.00	445,665	0.00	44,390	0.00	44,390	0.00
M&R SERVICES	280,882	0.00	242,232	0.00	199,468	0.00	199,468	0.00
COMPUTER EQUIPMENT	170,569	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	72,673	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	254,276	0.00	356,124	0.00	356,124	0.00	356,124	0.00
OTHER EQUIPMENT	280,520	0.00	86,376	0.00	86,376	0.00	86,376	0.00
REAL PROPERTY RENTALS & LEASES	158,674	0.00	117,725	0.00	117,725	0.00	117,725	0.00
EQUIPMENT RENTALS & LEASES	1,608	0.00	1,381	0.00	1,381	0.00	1,381	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
MISCELLANEOUS EXPENSES	110,308	0.00	132,990	0.00	132,990	0.00	132,990	0.00
TOTAL - EE	5,811,267	0.00	5,244,137	0.00	4,765,174	0.00	4,765,174	0.00
GRAND TOTAL	\$62,512,713	1,787.16	\$60,608,691	1,759.08	\$61,216,843	1,759.08	\$61,216,843	1,759.08
GENERAL REVENUE	\$62,394,293	1,784.35	\$60,421,338	1,756.08	\$61,029,490	1,756.08	\$61,029,490	1,756.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$118,420	2.81	\$187,353	3.00	\$187,353	3.00	\$187,353	3.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	863	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,770	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,402	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	210,740	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	58,846	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,854	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,682	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,048	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,482	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	9,273	0.00
CORRECTIONS INVESTIGATOR I	0	0.00	0	0.00	0	0.00	3,726	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,608	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	194,496	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,568,349	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	10,180	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,272	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	122,751	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	8,605	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	9,790	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,785	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	18,072	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	3,168	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	3,200	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,258,063	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,258,063	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,253,091	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,972	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
ONE STEP REPOSITIONING - 0000013								
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s):

	P&P Staff	Total
GR	\$2,665,513	\$2,665,513
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$2,665,513	\$2,665,513

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the courts or released from incarceration to parole by the Parole Board. As of June 30, 2005 there were 66,697 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

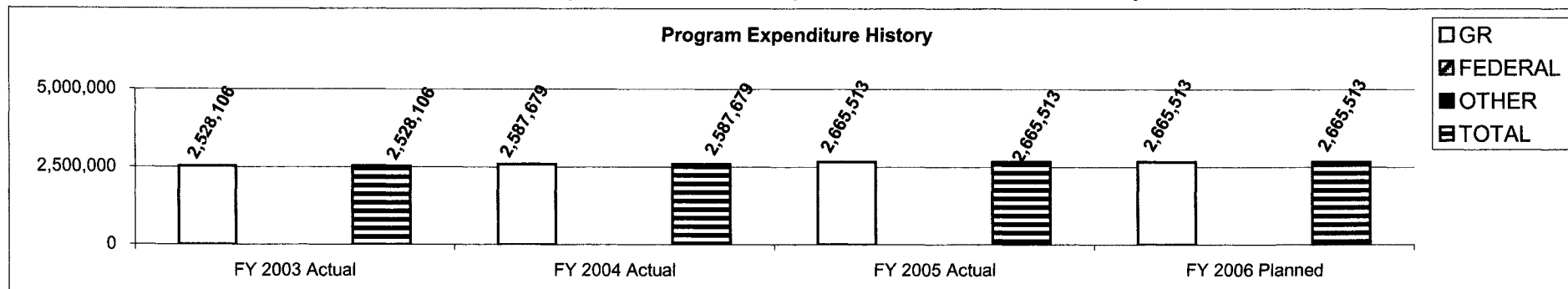
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3.41%	3.45%	3.28%	3.28%	3.28%	3.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3.84%	3.87%	3.90%	3.88%	3.88%	3.88%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Fuel and Utilities	Total
GR	\$57,589,028	\$928,300	\$689,475	\$293,037	\$59,499,840
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$199,167	\$0	\$0	\$0	\$199,167
Total	\$57,788,195	\$928,300	\$689,475	\$293,037	\$59,699,007

1. What does this program do?

During FY05, the Division of Probation and Parole supervised a total of 104,556 offenders in the community. As of June 30, 2005, there were 66,697 offenders under supervision of the Division. The caseload supervision level distribution was 26.43% Intensive/Enhanced Supervision, 39.96% Regular Supervision, 31.29% Minimum Supervision and 2.31% Absconders. It is significant to note that the number of misdemeanor offenders under supervision actually decreased by 1,154 from 3,979 cases in June 30, 2004 to 2,383 on June 30, 2005. At the same time the number of felony probationers increased by 340 and the number of Parole Board cases increased by 1,007. Current projections indicate the total number of cases served during the year will increase by 886 offenders to 105,422 offenders in FY06 and 107,424 in FY07.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY05 conducted 11,901 parole hearings (10,863 in FY04) and released 11,272 offenders to community supervision (11, 074 in FY04). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The effects of these initiatives have been dramatic in that parole releases have increased by 7.30% since July 2004. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

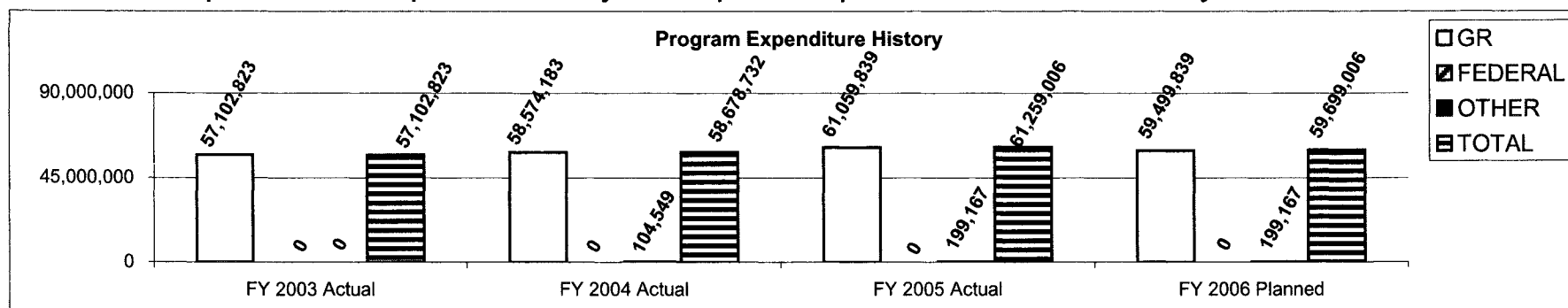
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
21.60%	21.30%	21.80%	21.80%	21.80%	21.80%

Recidivism rate of parolees after two years

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
40.10%	38.30%	39.60%	39.60%	39.60%	39.60%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload. (Utilization rate is the work hour requirements as a percent of work hours available)

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
105.99%	110.85%	102.96%	102.00%	104.00%	106.00%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Total number of different offenders on community supervision throughout the year					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
102,462	104,169	104,556	107,953	108,920	109,896

PROBATION AND PAROLE
STAFF

GPS TRACKING FOR
SEX OFFENDERS

ST. LOUIS COMMUNITY
RELEASE CENTER

KC COMM
RELEASE CENTER

COMMUNITY CORRECTIONS
COORDINATION

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: GPS Tracking Resources for Designated Sex Offenders	DI# 1931027

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	73,980	0	0	73,980
EE	178,039	0	0	178,039
PSD	0	0	0	0
Total	252,019	0	0	252,019
FTE	3.00	0.00	0.00	3.00

Est. Fringe	33,210	0	0	33,210
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	252,019	0	0	252,019
PSD	0	0	0	0
Total	252,019	0	0	252,019
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is proposing a pilot project to supervise approximately 30 high-risk repeat sex offenders utilizing global position system tracking devices. Legislation passed in the 2005 legislative session created 217.735 RSMo and 559.106RSMo, which requires the Board of Probation and Parole to provide lifetime supervision of certain repeat sex offenders utilizing an electronic tracking system. The Department has identified 28 offenders that would meet the legislative intent for electronic tracking of these high risk offenders.

Funding will be used to contract for Global Positioning monitoring of the selected sex offenders. The service will be purchased through the existing electronic monitoring contract. Additional funds will be available for the Department to contract with a private provider for a response capability to monitored violations. The response will include initiating investigations, when the system notifies the agency that an offender is not in compliance with the program.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections Division: Probation and Parole DI Name: GPS Tracking Resources for Designated Sex Offenders DI# 1931027	Budget Unit <u>98415C</u>
--	----------------------------------

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:				
Item	PS Amount	On-Going E&E Amount	One-Time E&E Amount	Total Amount
Staff	\$73,980	\$20,345	\$26,294	\$120,619
GPS Monitoring Services	\$0	\$131,400	\$0	\$131,400
Total	\$73,980	\$151,745	\$26,294	\$252,019

Governor's Recommendation:				
Item	PS Amount	On-Going E&E Amount	One-Time E&E Amount	Total Amount
DOC Response	\$0	\$120,619	\$0	\$120,619
GPS Monitoring Services	\$0	\$131,400	\$0	\$131,400
Total	\$0	\$252,019	\$0	\$252,019

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections		Budget Unit 98415C							
Division: Probation and Parole									
DI Name: GPS Tracking Resources for Designated Sex Offenders		DI# 1931027							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/P&P Assistant II	73,980	3.0					73,980	3.0	
Total PS	73,980	3.0	0	0.0	0	0.0	73,980	3.0	0
Travel, In-State	7,788						7,788		0
Travel, Out-State	458						458		0
Supplies	3,449						3,449		307
Professional Development	3,928						3,928		614
Comm Svcs & Supp	1,889						1,889		431
Professional Services	132,883						132,883		862
Housekeeping/Janitor Svcs	120						120		0
M&R Services	1,817						1,817		492
Computer Equipment	8,621						8,621		6,897
Office Equipment	15,246						15,246		15,246
Other Equipment	1,690						1,690		1,445
Equipment Rentals/Leases	150						150		0
Total EE	178,039		0		0		178,039		26,294
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	252,019	3.0	0	0.0	0	0.0	252,019	3.0	26,294

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections		Budget Unit <u>98415C</u>							
Division: Probation and Parole									
DI Name: GPS Tracking Resources for Designated Sex Offenders		DI# 1931027							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services	<u>252,019</u>		<u>0</u>		<u>0</u>		<u>252,019</u>		
Total EE	<u>252,019</u>		<u>0</u>		<u>0</u>		<u>252,019</u>		<u>0</u>
							0		
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>252,019</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>252,019</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: GPS Tracking Resources for Designated Sex Offenders	
	DI# 1931027

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Number of offenders meeting statutory requirements for program:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
N/A	N/A	N/A	N/A	28	56

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: GPS Tracking Resources for Designated Sex Offenders	
DI# 1931027	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Establish a pilot project that will utilize global position system tracking of high-risk repeat sex offenders currently under the Board's supervision. This program will provide:

- Continual monitoring of the offender's whereabouts
- The ability to investigate the offender's entry into areas that are high risk for reoffending in their community
- Date and experience for the program development and expansion as the number of offenders targeted for this program increase

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GPS TRACKING FOR SEX OFFENDERS - 1931027								
PROBATION & PAROLE ASST II	0	0.00	0	0.00	73,980	3.00	73,980	0.00
TOTAL - PS	0	0.00	0	0.00	73,980	3.00	73,980	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,788	0.00	7,788	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	458	0.00	458	0.00
SUPPLIES	0	0.00	0	0.00	3,449	0.00	3,449	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,928	0.00	3,928	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,889	0.00	1,889	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	132,883	0.00	132,883	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	120	0.00	120	0.00
M&R SERVICES	0	0.00	0	0.00	1,817	0.00	1,817	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,621	0.00	8,621	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,246	0.00	15,246	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,690	0.00	1,690	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	150	0.00	150	0.00
TOTAL - EE	0	0.00	0	0.00	178,039	0.00	178,039	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$252,019	3.00	\$252,019	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$252,019	3.00	\$252,019	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROBATION AND PAROLE
STAFF

GPS TRACKING FOR
SEX OFFENDERS

ST. LOUIS COMMUNITY
RELEASE CENTER

KC COMM
RELEASE CENTER

COMMUNITY CORRECTIONS
COORDINATION

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS COMM RELEASE CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71	
TOTAL - PS	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71	
TOTAL	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,194	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,194	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	152,194	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,924	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,924	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	77,924	0.00	
GRAND TOTAL	\$3,556,637	137.72	\$3,804,848	132.71	\$3,804,848	132.71	\$4,034,966	132.71	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	3,804,848	0	0	3,804,848
EE	0	0	0	0
PSD	0	0	0	0
Total	3,804,848	0	0	3,804,848
FTE	132.71	0.00	0.00	132.71

Est. Fringe	1,707,996	0	0	1,707,996
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,804,848	0	0	3,804,848
EE	0	0	0	0
PSD	0	0	0	0
Total	3,804,848	0	0	3,804,848
FTE	132.71	0.00	0.00	132.71

Est. Fringe	1,707,996	0	0	1,707,996
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides Personnel Services funding for the St. Louis Community Release Center. The St. Louis Community Release Center is a 550-bed community-based facility that assists male and female offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to either: retain the offender under supervision, implement an alternate community supervision plan, or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

3. PROGRAM LISTING (list programs included in this core funding)

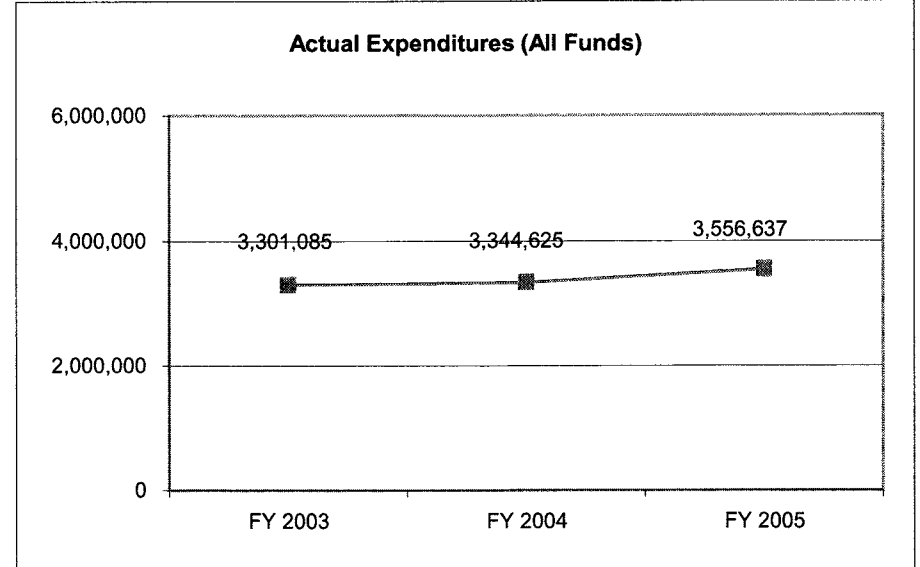
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,654,518	3,726,154	3,743,628	3,804,848
Less Reverted (All Funds)	(350,988)	(299,047)	(182,309)	N/A
Budget Authority (All Funds)	3,303,530	3,427,107	3,561,319	N/A
Actual Expenditures (All Funds)	3,301,085	3,344,625	3,556,637	N/A
Unexpended (All Funds)	2,445	82,482	4,682	N/A
				N/A
Unexpended, by Fund:				
General Revenue	2,445	82,482	4,682	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

In the FY05 budget cycle this appropriation was cut by \$82,666, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE**ST LOUIS COMM RELEASE CTR**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	132.71	3,804,848	0	0	3,804,848	
	Total	132.71	3,804,848	0	0	3,804,848	
DEPARTMENT CORE REQUEST							
	PS	132.71	3,804,848	0	0	3,804,848	
	Total	132.71	3,804,848	0	0	3,804,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	132.71	3,804,848	0	0	3,804,848	
	Total	132.71	3,804,848	0	0	3,804,848	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	14,409	0.71	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,190	1.00	24,846	1.00	24,846	1.00	24,846	1.00
OFFICE SUPPORT ASST (STENO)	51,267	2.33	49,626	2.00	49,626	2.00	49,626	2.00
SR OFC SUPPORT ASST (STENO)	26,698	1.00	24,846	1.00	24,846	1.00	24,846	1.00
OFFICE SUPPORT ASST (KEYBRD)	132,091	6.58	181,953	8.00	181,953	8.00	181,953	8.00
SR OFC SUPPORT ASST (KEYBRD)	25,451	1.00	24,372	1.00	24,372	1.00	24,372	1.00
SWITCHBOARD OPER I	0	0.00	21,241	1.00	21,241	1.00	21,241	1.00
STOREKEEPER I	54,548	4.00	53,755	2.00	53,755	2.00	53,755	2.00
STOREKEEPER II	31,596	2.00	29,529	1.00	29,529	1.00	29,529	1.00
ACCOUNT CLERK II	21,804	0.98	23,956	1.00	23,956	1.00	23,956	1.00
EXECUTIVE II	31,342	1.00	34,396	1.00	34,396	1.00	34,396	1.00
COOK II	124,348	9.94	127,552	4.71	127,552	4.71	127,552	4.71
COOK III	55,949	4.00	57,276	2.00	57,276	2.00	57,276	2.00
FOOD SERVICE MGR I	25,607	0.82	28,580	1.00	28,580	1.00	28,580	1.00
CORRECTIONS OFCR I	1,487,819	58.60	1,610,905	61.00	1,610,905	61.00	1,610,905	61.00
CORRECTIONS OFCR II	158,958	5.68	180,817	6.00	180,817	6.00	180,817	6.00
CORRECTIONS OFCR III	149,407	4.74	156,368	5.00	156,368	5.00	156,368	5.00
CORRECTIONS SPV I	35,026	1.00	34,693	1.00	34,693	1.00	34,693	1.00
CORRECTIONS SPV II	38,453	1.00	37,159	1.00	37,159	1.00	37,159	1.00
CORRECTIONS RECORDS OFFICER I	24,308	1.00	31,203	1.00	31,203	1.00	31,203	1.00
CORRECTIONS CLASSIF ASST	205,838	7.03	261,349	8.00	261,349	8.00	261,349	8.00
RECREATION OFCR II	29,734	1.00	30,767	1.00	30,767	1.00	30,767	1.00
CORRECTIONS TRAINING OFCR	33,658	0.94	37,159	1.00	37,159	1.00	37,159	1.00
CORRECTIONS CASEWORKER I	143,452	4.25	240,358	7.00	240,358	7.00	240,358	7.00
CORRECTIONS CASEWORKER II	0	0.00	36,963	1.00	36,963	1.00	36,963	1.00
FUNCTIONAL UNIT MGR CORR	43,526	1.13	111,475	3.00	111,475	3.00	111,475	3.00
PROBATION & PAROLE UNIT SPV	75,906	1.88	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	169,253	5.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	22,374	1.00	22,374	1.00	22,374	1.00
MAINTENANCE WORKER II	25,018	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	48,471	1.59	31,849	1.00	31,849	1.00	31,849	1.00
MAINTENANCE SPV II	27,781	0.85	69,799	2.00	69,799	2.00	69,799	2.00

1/12/06 11:07

im_didetail

Page 182 of 206

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
CORE								
LOCKSMITH	24,210	0.90	28,580	1.00	28,580	1.00	28,580	1.00
PLANT MAINTENANCE ENGR I	32,185	0.93	34,396	1.00	34,396	1.00	34,396	1.00
FIRE & SAFETY SPEC	21,432	0.82	29,679	1.00	29,679	1.00	29,679	1.00
CORRECTIONS MGR B1	0	0.00	29,679	1.00	29,679	1.00	29,679	1.00
CORRECTIONS MGR B2	102,692	2.00	46,600	1.00	46,600	1.00	46,600	1.00
CORRECTIONS MGR B3	58,210	1.00	60,748	1.00	60,748	1.00	60,748	1.00
TOTAL - PS	3,556,637	137.72	3,804,848	132.71	3,804,848	132.71	3,804,848	132.71
GRAND TOTAL	\$3,556,637	137.72	\$3,804,848	132.71	\$3,804,848	132.71	\$3,804,848	132.71
GENERAL REVENUE	\$3,556,637	137.72	\$3,804,848	132.71	\$3,804,848	132.71	\$3,804,848	132.71
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	994	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,985	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	994	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,278	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	975	0.00
SWITCHBOARD OPER I	0	0.00	0	0.00	0	0.00	850	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,150	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,181	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	958	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,376	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,102	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,291	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,143	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	64,436	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,233	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,255	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,388	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,248	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,454	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,231	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	9,614	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,479	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,459	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	895	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,274	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,792	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,143	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,376	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,187	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,187	0.00

1/12/06 11:07

im_didetail

Page 184 of 206

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,864	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,430	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,194	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,194	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152,194	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS O=CR I	0	0.00	0	0.00	0	0.00	64,436	0.00
CORRECTIONS O=CR II	0	0.00	0	0.00	0	0.00	7,233	0.00
CORRECTIONS O=CR III	0	0.00	0	0.00	0	0.00	6,255	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,924	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,924	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$77,924	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

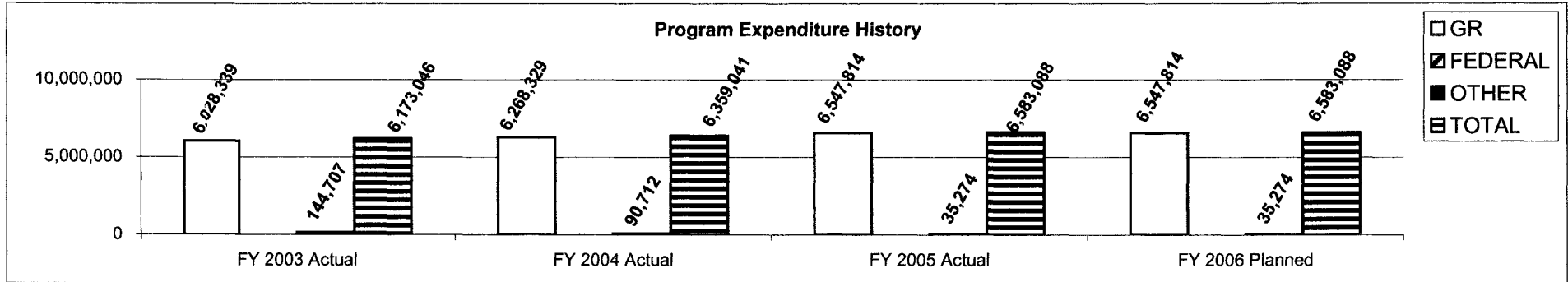
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

PROBATION AND PAROLE
STAFF

GPS TRACKING FOR
SEX OFFENDERS

ST. LOUIS COMMUNITY
RELEASE CENTER

KC COMM
RELEASE CENTER

COMMUNITY CORRECTIONS
COORDINATION

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,039,318	83.89	2,283,693	81.69	2,283,693	81.69	2,283,693	81.69
INMATE REVOLVING	35,274	1.00	42,982	1.00	42,982	1.00	42,982	1.00
TOTAL - PS	2,074,592	84.89	2,326,675	82.69	2,326,675	82.69	2,326,675	82.69
TOTAL	2,074,592	84.89	2,326,675	82.69	2,326,675	82.69	2,326,675	82.69
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,345	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,719	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,064	0.00
TOTAL	0	0.00	0	0.00	0	0.00	93,064	0.00
ONE STEP REPOSITICNING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,648	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,648	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,648	0.00
GRAND TOTAL	\$2,074,592	84.89	\$2,326,675	82.69	\$2,326,675	82.69	\$2,468,387	82.69

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	2,283,693	0	42,982	2,326,675
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,283,693</u>	<u>0</u>	<u>42,982</u>	<u>2,326,675</u>
FTE	81.69	0.00	1.00	82.69

Est. Fringe	1,025,150	0	19,295	1,044,444
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,283,693	0	42,982	2,326,675
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,283,693</u>	<u>0</u>	<u>42,982</u>	<u>2,326,675</u>
FTE	81.69	0.00	1.00	82.69

Est. Fringe	1,025,150	0	19,295	1,044,444
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds:

2. CORE DESCRIPTION

This core provides personal services funding for the Kansas City Community Release Center. The Kansas City Community Release Center is a 350-bed community-based facility that assists male and female offenders with reintegration into the community from prison, or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance including work release programming as part of a release process. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervisor plan, or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

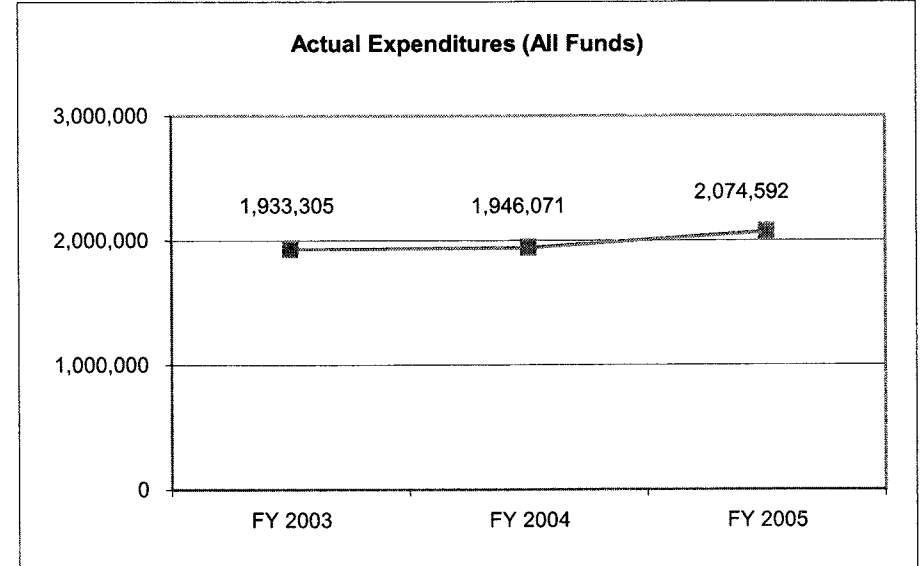
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,226,678	2,259,874	2,259,845	2,326,675
Less Reverted (All Funds)	(293,349)	(188,724)	(175,506)	N/A
Budget Authority (All Funds)	1,933,329	2,071,150	2,084,339	N/A
Actual Expenditures (All Funds)	1,933,305	1,946,071	2,074,592	N/A
Unexpended (All Funds)	24	125,079	9,747	N/A
Unexpended, by Fund:				N/A
General Revenue	24	116,535	2,039	N/A
Federal	0	0	0	N/A
Other	0	8,544	7,708	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY03 this appropriation was subject to extraordinary withholdings above the normal 3% reserve. The Department met these withholdings due to high vacancy rates and the funds appropriated under the provisions of the Commission on Management and Productivity (COMAP).

The FY04 lapse was due to normal vacancy rates and additional funding appropriated under the provisions of COMAP.

In the FY05 budget cycle this appropriation was cut by \$126,578, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE**KANSAS CITY COMM RELEASE CTR**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	82.69	2,283,693	0	42,982	2,326,675	
	Total	82.69	2,283,693	0	42,982	2,326,675	
<hr/>							
DEPARTMENT CORE REQUEST	PS	82.69	2,283,693	0	42,982	2,326,675	
	Total	82.69	2,283,693	0	42,982	2,326,675	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	82.69	2,283,693	0	42,982	2,326,675	
	Total	82.69	2,283,693	0	42,982	2,326,675	
<hr/>							

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	82,262	3.98	176,637	6.00	176,637	6.00	176,637	6.00
SR OFC SUPPORT ASST (KEYBRD)	9,314	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER II	27,563	2.00	28,487	1.00	28,487	1.00	28,487	1.00
ACCOUNT CLERK II	22,221	1.00	24,312	1.00	24,312	1.00	24,312	1.00
EXECUTIVE I	6,652	0.25	29,718	1.00	29,718	1.00	29,718	1.00
EXECUTIVE II	22,992	0.75	0	0.00	0	0.00	0	0.00
COOK II	123,860	10.45	160,842	5.69	160,842	5.69	160,842	5.69
COOK III	31,533	2.00	33,484	1.00	33,484	1.00	33,484	1.00
CORRECTIONS OFCR I	941,851	38.21	953,908	40.00	953,908	40.00	953,908	40.00
CORRECTIONS OFCR II	116,867	4.38	209,256	7.00	209,256	7.00	209,256	7.00
CORRECTIONS OFCR III	112,239	3.66	30,675	1.00	30,675	1.00	30,675	1.00
CORRECTIONS SPV I	34,366	1.00	33,711	1.00	33,711	1.00	33,711	1.00
CORRECTIONS RECORDS OFFICER I	21,783	0.91	26,635	1.00	26,635	1.00	26,635	1.00
CORRECTIONS CLASSIF ASST	119,814	4.25	155,553	4.00	155,553	4.00	155,553	4.00
CORRECTIONS CASEWORKER I	100,069	2.92	135,160	4.00	135,160	4.00	135,160	4.00
CORRECTIONS CASEWORKER II	0	0.00	38,220	1.00	38,220	1.00	38,220	1.00
FUNCTIONAL UNIT MGR CORR	14,385	0.42	76,017	2.00	76,017	2.00	76,017	2.00
CORRECTIONAL SERVICES TRAINEE	2,489	0.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	5,403	0.21	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	22,827	0.90	22,374	1.00	22,374	1.00	22,374	1.00
PROBATION & PAROLE ASST II	6,649	0.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	38,650	1.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	22,506	0.70	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	19,483	0.57	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	3,094	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	10,217	0.45	25,173	1.00	25,173	1.00	25,173	1.00
MAINTENANCE WORKER II	0	0.00	30,767	1.00	30,767	1.00	30,767	1.00
MAINTENANCE SPV I	30,790	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	31,954	1.00	33,099	1.00	33,099	1.00	33,099	1.00
CORRECTIONS MGR B1	41,437	1.00	45,042	1.00	45,042	1.00	45,042	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
CORRECTIONS MGR B2	51,322	1.00	57,605	1.00	57,605	1.00	57,605	1.00
TOTAL - PS	2,074,592	84.89	2,326,675	82.69	2,326,675	82.69	2,326,675	82.69
GRAND TOTAL	\$2,074,592	84.89	\$2,326,675	82.69	\$2,326,675	82.69	\$2,326,675	82.69
GENERAL REVENUE	\$2,039,318	83.89	\$2,283,693	81.69	\$2,283,693	81.69	\$2,283,693	81.69
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,274	1.00	\$42,982	1.00	\$42,982	1.00	\$42,982	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,065	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,139	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	972	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,189	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,434	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,339	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	38,156	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,370	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,227	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,348	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,065	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,222	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,406	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,529	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,040	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	895	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,007	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,231	0.00
MAINTENANCE SFV II	0	0.00	0	0.00	0	0.00	1,324	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,802	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,304	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,064	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$91,345	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,719	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	38,156	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,370	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,227	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	895	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,648	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$48,648	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

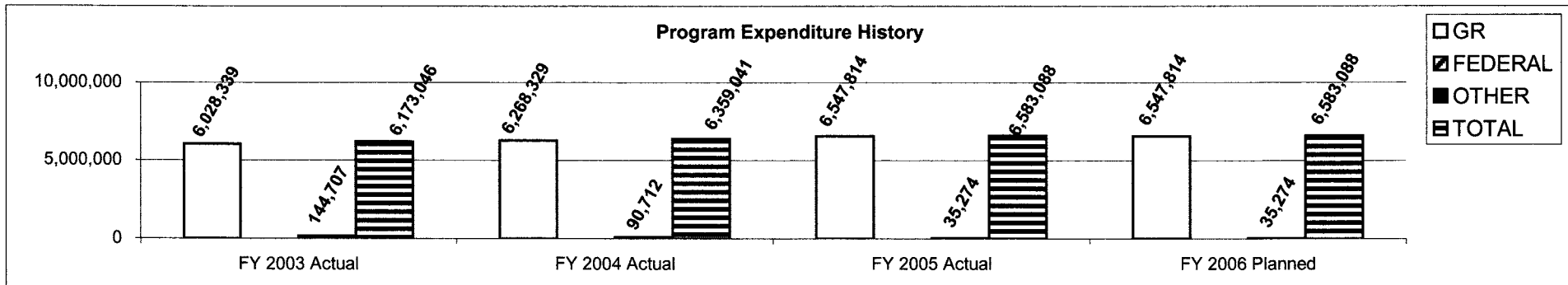
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

PROBATION AND PAROLE
STAFF

GPS TRACKING FOR
SEX OFFENDERS

ST. LOUIS COMMUNITY
RELEASE CENTER

KC COMM
RELEASE CENTER

COMMUNITY CORRECTIONS
COORDINATION

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM CORR COORD UNIT								
CORE								
PERSONAL SERVICES								
INMATE REVOLVING	131,108	3.67	141,114	4.00	141,114	4.00	141,114	4.00
TOTAL - PS	131,108	3.67	141,114	4.00	141,114	4.00	141,114	4.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,279,628	0.00	1,710,220	0.00	0	0.00	0	0.00
INMATE REVOLVING	376,342	0.00	1,510,021	0.00	0	0.00	0	0.00
TOTAL - EE	3,655,970	0.00	3,220,241	0.00	0	0.00	0	0.00
TOTAL	3,787,078	3.67	3,361,355	4.00	141,114	4.00	141,114	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	5,645	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,645	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,645	0.00
GRAND TOTAL	\$3,787,078	3.67	\$3,361,355	4.00	\$141,114	4.00	\$146,759	4.00

1/12/06 11:04

im_disummary

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SENTENCING ALLOWANC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL	78,107	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$78,107	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/12/06 11:04

im_disummary

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY TREATMNT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	667,581	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	667,581	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	667,581	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$667,581	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98475C
Division	Probation and Parole		
Core -	Community Corrections Coordination Unit		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	141,114	141,114
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	141,114	141,114
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	63,346	63,346
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	141,114	141,114
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	141,114	141,114
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	63,346	63,346
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

2. CORE DESCRIPTION

The Division of Probation and Parole provides a number of community-based correctional programs and intervention strategies that monitor and control offenders in the community. This appropriation funds the Community Corrections Coordination Unit's staff responsible for the development, coordination, and contracting of services and resources to provide treatment and control for these at risk offenders. Funding for these positions comes from the Inmate Revolving Fund.

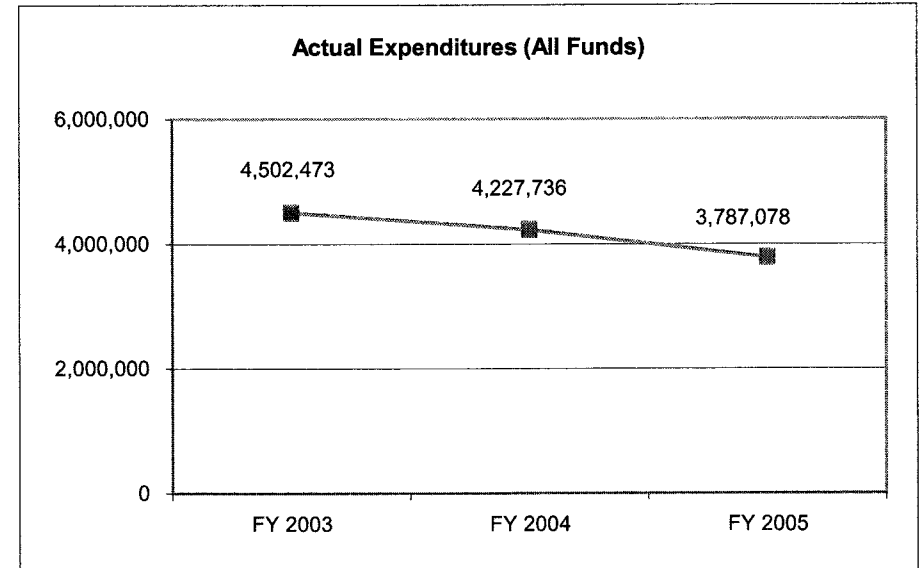
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98475C</u>
Division	Probation and Parole		
Core -	Community Corrections Coordination Unit		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,996,255	4,996,255	4,946,350	3,361,355
Less Reverted (All Funds)	(456,007)	0	(411,063)	N/A
Budget Authority (All Funds)	4,540,248	4,996,255	4,535,287	N/A
Actual Expenditures (All Funds)	4,502,473	4,227,736	3,787,078	N/A
Unexpended (All Funds)	37,775	768,519	748,209	N/A
				N/A
Unexpended, by Fund:				
General Revenue	37,070	300,991	11,435	N/A
Federal	0	0	0	N/A
Other	705	467,528	736,774	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The unexpended other funds in FY2004 and FY2005 is Inmate Revolving Fund spending authority that the Department was not able to utilize due to less than anticipated collections into the fund.

Through FY2006 this section contained the appropriations for the Local Sentencing Initiatives programs and for Electronic Monitoring. In FY2007 both of these appropriations were core reallocated to their own respective house bill sections.

CORE RECONCILIATION

STATE

COMM CORR COORD UNIT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	1,710,220	0	1,510,021	3,220,241	
		Total	4.00	1,710,220	0	1,651,135	3,361,355	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2615]	EE	0.00	0	0	(15,200)	(15,200)	CORE TRANSFER ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2616]	EE	0.00	(623,105)	0	0	(623,105)	CORE TRANSFER COMMUNITY BASED SUBSTANCE ABUSE TREATMENT FUNDING TO DMH.
Core Reallocation	[#2617]	EE	0.00	0	0	(1,494,821)	(1,494,821)	CORE REALLOCATION OF EMP FUNDS TO SEPERATE SECTION.
Core Reallocation	[#2618]	EE	0.00	(1,087,115)	0	0	(1,087,115)	CORE REALLOCATION OF FUNDING TO P&P STAFF TO COVER PS SHORTFALL. LSI FUNDS WILL BE OFFSET WITH INMATE REVOLVING FUND APPROPRIATION.
NET DEPARTMENT CHANGES			0.00	(1,710,220)	0	(1,510,021)	(3,220,241)	
DEPARTMENT CORE REQUEST								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	0	0	0	0	
		Total	4.00	0	0	141,114	141,114	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.00	0	0	141,114	141,114	
		EE	0.00	0	0	0	0	
		Total	4.00	0	0	141,114	141,114	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM CORR COORD UNIT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,290	0.87	24,040	1.00	24,040	1.00	24,040	1.00
OFFICE SUPPORT ASST (KEYBRD)	15,924	0.80	24,614	1.00	24,614	1.00	24,614	1.00
CORRECTIONS MGR B2	93,894	2.00	92,460	2.00	92,460	2.00	92,460	2.00
TOTAL - PS	131,108	3.67	141,114	4.00	141,114	4.00	141,114	4.00
SUPPLIES	501	0.00	1,308,215	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,640,269	0.00	1,912,026	0.00	0	0.00	0	0.00
M&R SERVICES	15,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,655,970	0.00	3,220,241	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,787,078	3.67	\$3,361,355	4.00	\$141,114	4.00	\$141,114	4.00
GENERAL REVENUE	\$3,279,628	0.00	\$1,710,220	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$507,450	3.67	\$1,651,135	4.00	\$141,114	4.00	\$141,114	4.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM CORR COORD UNIT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	985	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,698	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,645	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SENTENCING ALLOWANC								
CORE								
PROFESSIONAL SERVICES	78,107	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	78,107	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$78,107	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$78,107	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY TREATMNT								
CORE								
PROFESSIONAL SERVICES	667,581	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	667,581	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$667,581	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$667,581	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DOC COMMAND
CENTER

LSI
PICKUP

RESIDENTIAL
FACILITIES

ELECTRONIC
MONITORING

COMMUNITY SUPERVISION
CENTERS

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		393,060	14.69	470,621	14.40	470,621	14.40	470,621
TOTAL - PS		393,060	14.69	470,621	14.40	470,621	14.40	470,621
EXPENSE & EQUIPMENT								
GENERAL REVENUE		2,704	0.00	14,546	0.00	14,546	0.00	14,546
TOTAL - EE		2,704	0.00	14,546	0.00	14,546	0.00	14,546
TOTAL		395,764	14.69	485,167	14.40	485,167	14.40	485,167
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	18,826
TOTAL - PS		0	0.00	0	0.00	0	0.00	18,826
TOTAL		0	0.00	0	0.00	0	0.00	18,826
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	16,040
TOTAL - PS		0	0.00	0	0.00	0	0.00	16,040
TOTAL		0	0.00	0	0.00	0	0.00	16,040
GRAND TOTAL		\$395,764	14.69	\$485,167	14.40	\$485,167	14.40	\$520,033
								14.40

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	470,621		0	470,621
EE	14,546		0	14,546
PSD	0	0	0	0
Total	485,167	0	0	485,167
FTE	14.40	0.00	0.00	14.40

Est. Fringe	211,262	0	0	211,262
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	470,621	0	0	470,621
EE	14,546	0	0	14,546
PSD	0	0	0	0
Total	485,167	0	0	485,167
FTE	14.40	0.00	0.00	14.40

Est. Fringe	211,262	0	0	211,262
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections established a Command Center for offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Facility Program, a Community Release Center, or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations upon receipt of notification of any offender who has either escaped confinement or who has violated the conditions of their community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

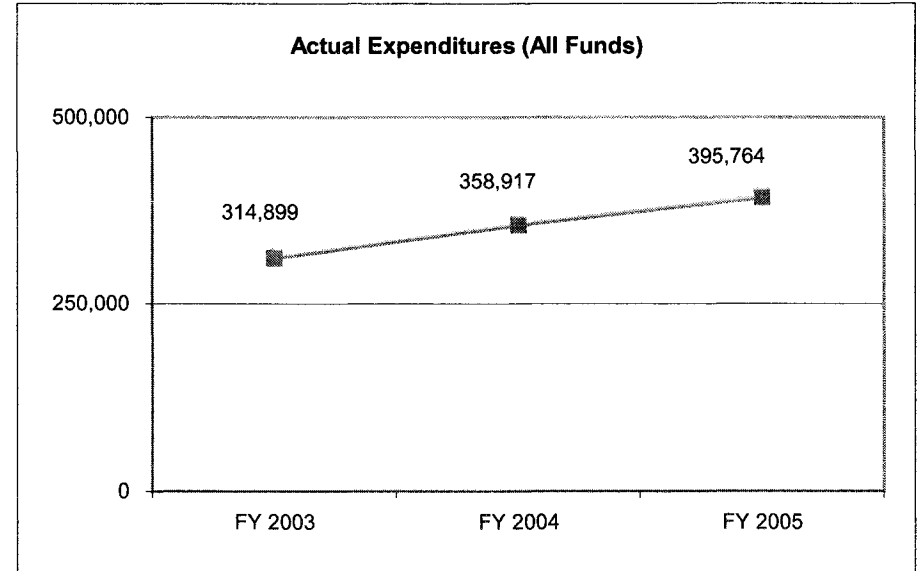
Community Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	349,834	367,634	410,167	485,167
Less Reverted (All Funds)	(33,537)	(8,531)	(1,436)	N/A
Budget Authority (All Funds)	316,297	359,103	408,731	N/A
Actual Expenditures (All Funds)	314,899	358,917	395,764	N/A
Unexpended (All Funds)	1,398	186	12,967	N/A
Unexpended, by Fund:				
General Revenue	1,398	186	12,967	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	Total	14.40	485,167	0	0	485,167	
DEPARTMENT CORE REQUEST							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	Total	14.40	485,167	0	0	485,167	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.40	470,621	0	0	470,621	
	EE	0.00	14,546	0	0	14,546	
	Total	14.40	485,167	0	0	485,167	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	228,827	9.27	323,494	10.20	323,494	10.20	323,494	10.20
PROBATION & PAROLE ASST II	69,946	2.66	77,489	2.20	77,489	2.20	77,489	2.20
PROBATION & PAROLE UNIT SPV	33,984	0.92	36,370	1.00	36,370	1.00	36,370	1.00
PROBATION & PAROLE OFCR II	27,279	0.92	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	25,289	0.71	33,268	1.00	33,268	1.00	33,268	1.00
INVESTIGATOR III	7,735	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	393,060	14.69	470,621	14.40	470,621	14.40	470,621	14.40
TRAVEL, IN-STATE	0	0.00	5,262	0.00	5,262	0.00	5,262	0.00
TRAVEL, OUT-OF-STATE	0	0.00	305	0.00	305	0.00	305	0.00
SUPPLIES	1,443	0.00	3,256	0.00	3,256	0.00	3,256	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	0	0.00	3,093	0.00	3,093	0.00	3,093	0.00
JANITORIAL SERVICES	0	0.00	80	0.00	80	0.00	80	0.00
M&R SERVICES	0	0.00	700	0.00	700	0.00	700	0.00
OFFICE EQUIPMENT	1,261	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	2,704	0.00	14,546	0.00	14,546	0.00	14,546	0.00
GRAND TOTAL	\$395,764	14.69	\$485,167	14.40	\$485,167	14.40	\$485,167	14.40
GENERAL REVENUE	\$395,764	14.69	\$485,167	14.40	\$485,167	14.40	\$485,167	14.40
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	12,940	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,100	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,455	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,826	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,826	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
ONE STEP REPOSITIONING - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	12,940	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DOC COMMAND
CENTER

LSI
PICKUP

RESIDENTIAL
FACILITIES

ELECTRONIC
MONITORING

COMMUNITY SUPERVISION
CENTERS

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOCAL SENTENCING INITIATIVE									
LSI PICK UP - 1931026									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00	
TOTAL - EE	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00	
TOTAL	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,087,115	0.00	\$1,087,115	0.00	

1/12/06 11:04

im_disummary

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 98479C
Division: Probation and Parole	
DI Name: Local Sentencing Initiatives Pickup	DI# 1931026

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace General Revenue funding for the Local Sentencing Initiatives programs with Inmate Revolving Fund spending authority. This spending authority is required in order to continue intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. The increased revenue in the Inmate Revolving Fund that is allowing this fund switch is being generated by the Community Intervention Fee.

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 98479C
Division: Probation and Parole	
DI Name: Local Sentencing Initiatives Pickup	DI# 1931026

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of funding from the Inmate Revolving Fund is identical to the amount of General Revenue funds provided in FY06 to purchase contracted residential assessment, case management, employment placement and transportation assistance services for high need probationers assigned to the local sentencing initiative programs in St. Louis and Kansas City.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services					1,087,115		1,087,115		
Total EE	0		0		1,087,115		1,087,115		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,087,115	0.0	1,087,115	0.0	0

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections		Budget Unit 98479C							
Division: Probation and Parole									
DI Name: Local Sentencing Initiatives Pickup		DI# 1931026							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services					1,087,115		1,087,115		
Total EE	<u>0</u>		<u>0</u>		<u>1,087,115</u>		<u>1,087,115</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,087,115</u>	<u>0.0</u>	<u>1,087,115</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98479C</u>
Division: Probation and Parole	
DI Name: Local Sentencing Initiatives Pickup	DI# 1931026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Two year success rate of offenders successfully completing the CPR program:

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
8.60%	7.00%	5.95%	5.95%	5.95%	5.95%

Two year success rate of offenders who fail to successfully complete the CPR program:

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
51.30%	67.10%	76.27%	76.27%	76.27%	76.27%

Two year success rate of offenders successfully completing the TREND program:

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
27.70%	25.60%	30.43%	30.43%	30.43%	30.43%

Two year success rate of offenders who fail to successfully complete the TREND program:

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
60.20%	70.20%	57.45%	57.45%	57.45%	57.45%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>98479C</u>
Division: Probation and Parole	
DI Name: Local Sentencing Initiatives Pickup	DI# 1931026

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Operate local sentencing initiative programs that will provide short-term residential and non-residential services in St. Louis and Kansas City for high need probationers who otherwise would have to be housed within prison/facilities, including:

- Offenders under probation supervision that are in need of short-term case management and treatment
- Offenders at risk for revocation by the courts for technical violations of probation

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVE								
LSI PICK UP - 1931026								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00
TOTAL - EE	0	0.00	0	0.00	1,087,115	0.00	1,087,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,087,115	0.00	\$1,087,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,087,115	0.00	\$1,087,115	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Partnership for Restoration
Program is found in the following core budget(s):

	Community Based Corrections	Total
GR	\$375,300	\$375,300
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$375,300	\$375,300

1. What does this program do?

This program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

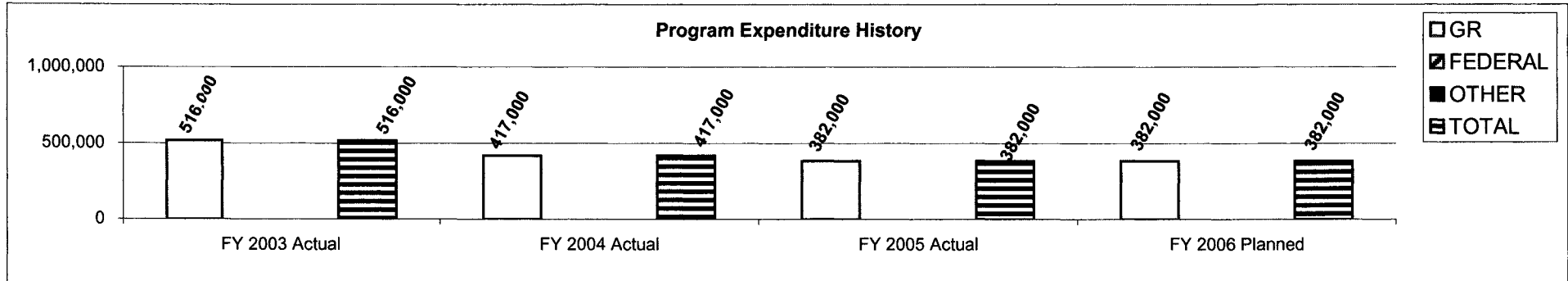
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Partnership for Restoration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Two year success rate of offenders successfully completing the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
8.60%	7.00%	5.95%	5.95%	5.95%	5.95%

Two year success rate of offenders who fail to successfully complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
51.30%	67.10%	76.27%	76.27%	76.27%	76.27%

7c. Provide the number of clients/individuals served, if applicable.

Number of probationers served by the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
117	105	376	376	376	376

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s):

	Community Based Corrections	Total
GR	\$1,131,035	\$1,131,035
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$1,131,035	\$1,131,035

1. What does this program do?

This program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental's operating budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

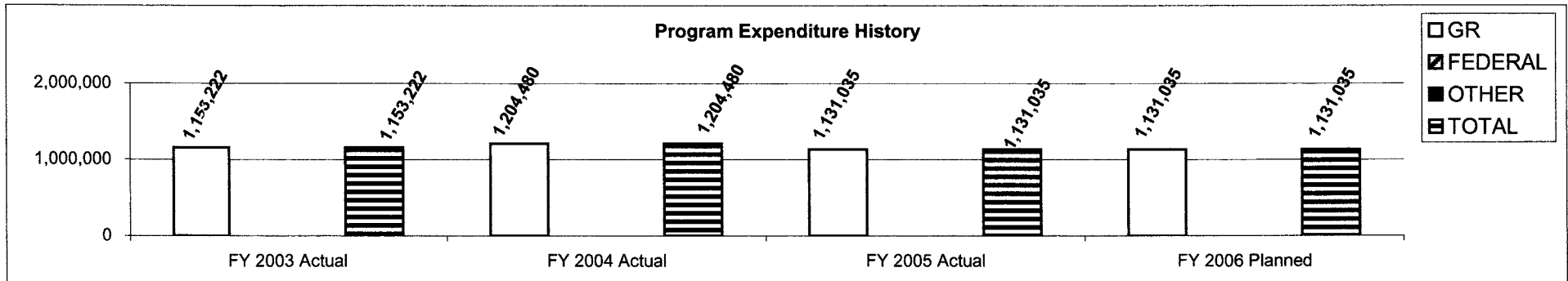
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Treatment Resources Encouraging New Directions
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing the TREND Program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
27.70%	25.60%	30.43%	30.43%	30.43%	30.43%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
60.20%	70.20%	57.45%	57.45%	57.45%	57.45%

7b. Provide an efficiency measure.

Utilization rate based on number of probationers served versus capacity of TREND Program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
71.20%	79.60%	95.83%	95.83%	95.83%	95.83%

7c. Provide the number of clients/individuals served, if applicable.

Number of probationers served by the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
284	401	483	483	483	483

PROGRAM DESCRIPTION

Department: Corrections

Program Name: SEMO Treatment

Program is found in the following core budget(s):

	Community Based Corrections	Total
GR	\$994,735	\$994,735
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$994,735	\$994,735

1. What does this program do?

Provides outpatient substance abuse counseling for probationers who have been unresponsive or unsuccessful in traditional probation supervision and who otherwise could not afford the treatment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

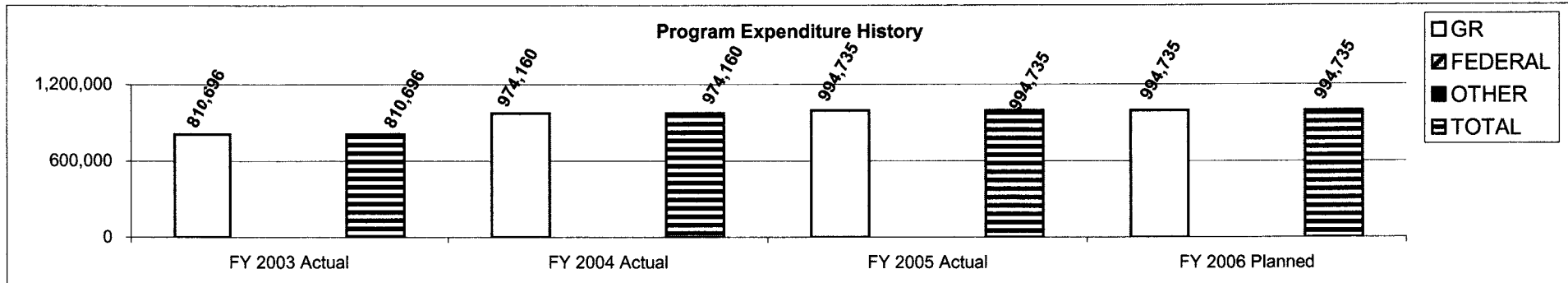
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: SEMO Treatment
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing the Southeast Missouri Treatment Program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
22.80%	28.70%	23.58%	23.58%	23.58%	23.58%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
72.90%	63.00%	67.60%	67.60%	67.60%	67.60%

7b. Provide an efficiency measure.

Utilization rate based on number of probationers served versus capacity of program

FY03 Actual	FY04 Actual	FY06 Proj.	FY06 Proj.	FY07 Proj.	FY08 Proj.
123.00%	134.10%	121.50%	121.50%	121.50%	121.50%

DOC COMMAND
CENTER

LSI
PICKUP

RESIDENTIAL
FACILITIES

ELECTRONIC
MONITORING

COMMUNITY SUPERVISION
CENTERS

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,835,900	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	1,451,667	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
TOTAL - EE	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
TOTAL	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
GRAND TOTAL	\$3,287,567	0.00	\$2,733,039	0.00	\$2,733,039	0.00	\$2,733,039	0.00

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		2,733,039	2,733,039
PSD	0	0	0	0
Total	0	0	2,733,039	2,733,039
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,733,039	2,733,039
PSD	0	0	0	0
Total	0	0	2,733,039	2,733,039
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

These facilities previously served an annual population of over 2,000 offenders for an average of 90 days per offender. In FY02 funding was reduced by nearly \$4.5 million dollars.

The core reduction in appropriation has:

- >Eliminated over half of the statewide capacity
- >Required contract revisions that reduced the average length of stay to only 45 days
- >Resulted in significant layoffs by several long-term providers of staff employed at these facilities.

The Division continues to provide a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. The average stay for an offender has been reduced from 90 days to 45 days in order to better utilize available beds. The average daily cost per offender for a residential bed is \$40.57. As of FY06, funding is provided solely by Inmate Revolving Funds.

3. PROGRAM LISTING (list programs included in this core funding)

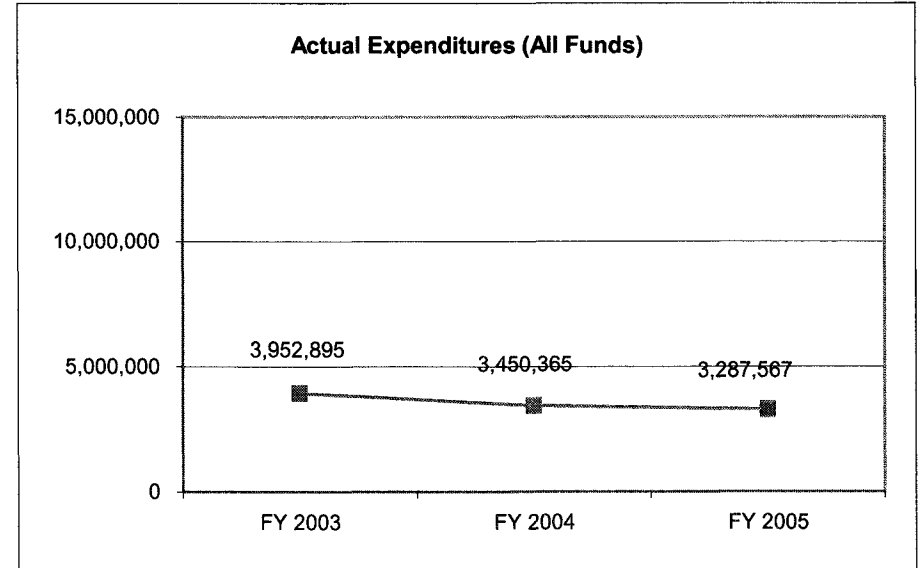
Residential Treatment Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,957,249	3,957,249	3,957,249	2,733,039
Less Reverted (All Funds)	0	0	(60,230)	N/A
Budget Authority (All Funds)	3,957,249	3,957,249	3,897,019	N/A
Actual Expenditures (All Funds)	3,952,895	3,450,365	3,287,567	N/A
Unexpended (All Funds)	4,354	506,884	609,452	N/A
Unexpended, by Fund:				N/A
General Revenue	2	68,841	111,521	N/A
Federal	0	0	0	N/A
Other	4,352	438,043	497,931	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY06 this appropriation was core cut by \$1,224,210.

CORE RECONCILIATION

STATE**RESIDENTIAL TRTMNT FACILITIES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	2,733,039	2,733,039	
	Total	0.00	0	0	2,733,039	2,733,039	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	2,733,039	2,733,039	
	Total	0.00	0	0	2,733,039	2,733,039	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	2,733,039	2,733,039	
	Total	0.00	0	0	2,733,039	2,733,039	
<hr/>							

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
TOTAL - EE	3,287,567	0.00	2,733,039	0.00	2,733,039	0.00	2,733,039	0.00
GRAND TOTAL	\$3,287,567	0.00	\$2,733,039	0.00	\$2,733,039	0.00	\$2,733,039	0.00
GENERAL REVENUE	\$1,835,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,451,667	0.00	\$2,733,039	0.00	\$2,733,039	0.00	\$2,733,039	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities Program

Program is found in the following core budget(s):

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$477,020	\$477,020
FEDERAL	\$0	\$0	\$0
OTHER	\$2,733,039	\$0	\$2,733,039
Total	\$2,733,039	\$477,020	\$3,210,059

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The Division provides a total of 167 residential facility beds in St. Louis, Kansas City and Columbia. This is a reduction of 368 beds due to funding reductions since FY02. The average stay for an offender has been reduced from 90 days to 45 days to better utilize these beds. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive. The average daily cost per offender for a residential bed is \$40.57. Funding is provided by a combination of General Revenue and Inmate Revolving Funds. Residential facility contracts exist in the following locations:

LOCATION	PROVIDER	# OF SLOTS
St. Louis	Metropolitan Employment Rehabilitative Services	38
Kansas City	Kansas City Community Center	109
Columbia	Reality House	20

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

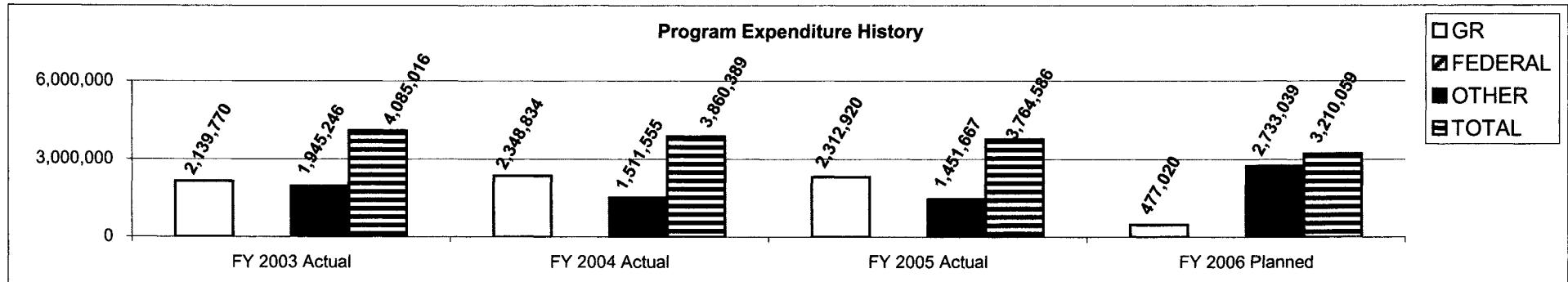
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a Residential Facility assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
42.80%	45.50%	43.44%	43.44%	43.44%	43.44%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.17%	81.99%	81.15%	81.15%	81.15%	81.15%

Recidivism rate of participants after two years of other high need offenders who do not participate in Residential Facility assignments

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$2,619,096	\$1,463,424	\$2,152,285	\$2,152,285	\$2,152,285	\$2,152,285

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Residential Facilities Program
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by Metropolitan Employment Rehabilitative Services in St. Louis					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
184	152	241	241	241	241

Number of offenders served by Kansas City Community Center in Kansas City					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
808	788	782	782	782	782

Number of offenders served by Reality House in Columbia					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
199	190	190	190	190	190

DOC COMMAND
CENTER

LSI
PICKUP

RESIDENTIAL
FACILITIES

ELECTRONIC
MONITORING

COMMUNITY SUPERVISION
CENTERS

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC MONITORING									
CORE									
EXPENSE & EQUIPMENT									
INMATE REVOLVING	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00	
TOTAL - EE	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00	
TOTAL	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	0		1,494,821	1,494,821
PSD	0	0	0	0
Total	0	0	1,494,821	1,494,821

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	1,494,821	1,494,821
PSD	0	0	0	0
Total	0	0	1,494,821	1,494,821

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds:

2. CORE DESCRIPTION

In FY03, the Division supervised an average of 1,398 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on the offender by the supervising probation and parole officer. In order to offset the costs of this program, offenders are required to pay \$5.00 per day to the Inmate Revolving Fund while they are assigned to this strategy. As of FY06, funding is provided solely by the Inmate Revolving Fund. This funding was previously contained in the Community Based Corrections core, but has been core reallocated to its own section in FY07.

3. PROGRAM LISTING (list programs included in this core funding)

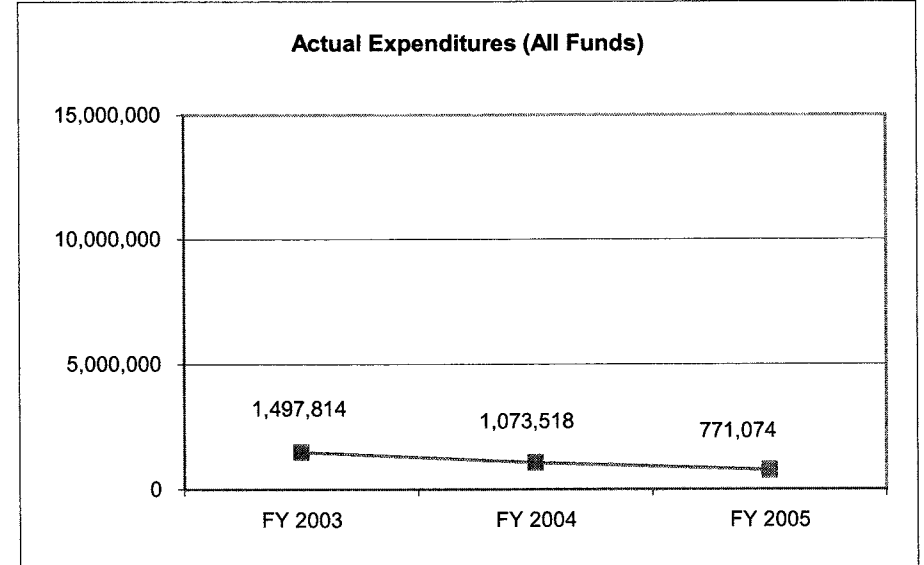
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98477C</u>
Division	Probation & Parole		
Core -	Electronic Monitoring		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,510,021	1,510,021	1,510,021	1,510,021
Less Reverted (All Funds)	(12,207)	(436,503)	(415,107)	N/A
Budget Authority (All Funds)	1,497,814	1,073,518	1,094,914	N/A
Actual Expenditures (All Funds)	1,497,814	1,073,518	771,074	N/A
Unexpended (All Funds)	0	0	323,840	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	323,867	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY04 reverted amount is Inmate Revolving Fund spending authority.

The FY05 lapsed other funds was Inmate Revolving Fund spending authority.

In FY06 the entire appropriation was changed to Inmate Revolving Fund.

CORE RECONCILIATION

STATE**ELECTRONIC MONITORING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2619]	EE	0.00	0	0	1,494,821	1,494,821	CORE REALLOCATION OF EMP FUNDING INTO ITS OWN SECTION.
NET DEPARTMENT CHANGES			0.00	0	0	1,494,821	1,494,821	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	1,494,821	1,494,821	
		Total	0.00	0	0	1,494,821	1,494,821	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	1,494,821	1,494,821	
		Total	0.00	0	0	1,494,821	1,494,821	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
TOTAL - EE	0	0.00	0	0.00	1,494,821	0.00	1,494,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,494,821	0.00	\$1,494,821	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

	Community Based Corrections	Growth Pool	Total
GR	\$0	\$491,450	\$491,450
FEDERAL	\$0	\$0	\$0
OTHER	\$1,494,821	\$0	\$1,494,821
Total	\$1,494,821	\$491,450	\$1,986,271

1. What does this program do?

This program assists with the reintegration of offenders' in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. Offender are required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy to help offset the costs of the program. Funding is provided by a combination of Growth Pool and Inmate Revolving Funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

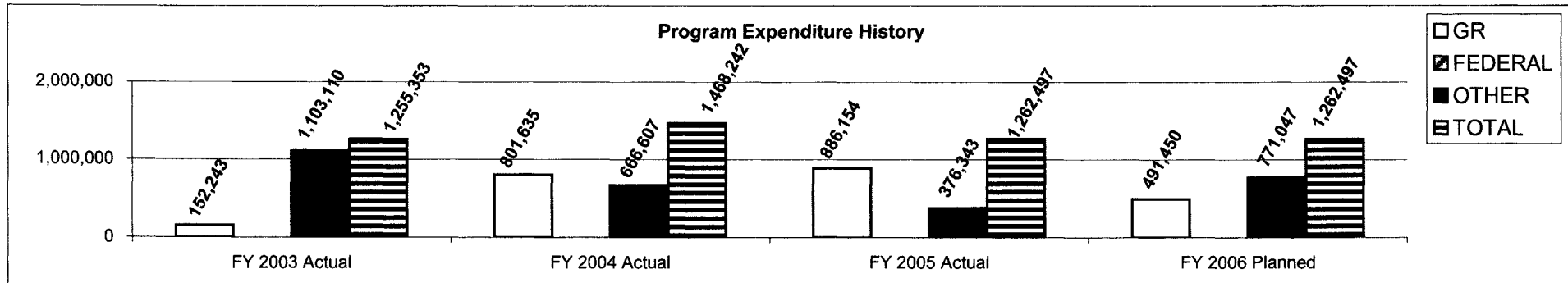
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Electronic Monitoring Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund.

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing an Electronic Monitoring assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
33.90%	34.70%	36.80%	36.80%	36.80%	36.80%

Two year recidivism rate of offenders who fail to successfully complete the program

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
83.29%	85.16%	82.91%	82.91%	82.91%	82.91%

Recidivism rate of participants after two years of other high need offenders who do not participate in an EM assignment

FY01 Actual	FY02 Actual	FY03Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

7b. Provide an efficiency measure.

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY01 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$13,202,801	\$13,871,194	\$15,419,566	\$15,419,566	\$15,419,566	\$15,419,566

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Electronic Monitoring Program					
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Number of offenders served by the Electronic Monitoring Program					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
6,020	5,904	8,122	8,122	8,122	8,122

DOC COMMAND
CENTER

LSI
PICKUP

RESIDENTIAL
FACILITIES

ELECTRONIC
MONITORING

COMMUNITY SUPERVISION
CENTERS

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	1,389,987	69.00	1,389,987	69.00	1,389,987
TOTAL - PS		0	0.00	1,389,987	69.00	1,389,987	69.00	1,389,987
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	830,342	0.00	440,539	0.00	440,539
TOTAL - EE		0	0.00	830,342	0.00	440,539	0.00	440,539
TOTAL		0	0.00	2,220,329	69.00	1,830,526	69.00	1,830,526
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	55,599
TOTAL - PS		0	0.00	0	0.00	0	0.00	55,599
TOTAL		0	0.00	0	0.00	0	0.00	55,599
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	41,180
TOTAL - PS		0	0.00	0	0.00	0	0.00	41,180
TOTAL		0	0.00	0	0.00	0	0.00	41,180
COMMUNITY SUPERVISION CENTERS - 1931028								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	1,039,654	69.00	487,210
TOTAL - PS		0	0.00	0	0.00	1,039,654	69.00	487,210
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	1,792,052	0.00	1,077,303
TOTAL - EE		0	0.00	0	0.00	1,792,052	0.00	1,077,303
TOTAL		0	0.00	0	0.00	2,831,706	69.00	1,564,513
GRAND TOTAL		\$0	0.00	\$2,220,329	69.00	\$4,662,232	138.00	\$3,491,818

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,389,987	0	0	1,389,987
EE	440,539	0	0	440,539
PSD	0	0	0	0
Total	1,830,526	0	0	1,830,526
FTE	69.00	0.00	0.00	69.00

Est. Fringe	623,965	0	0	623,965
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,389,987	0	0	1,389,987
EE	440,539	0	0	440,539
PSD	0	0	0	0
Total	1,830,526	0	0	1,830,526
FTE	69.00	0.00	0.00	69.00

Est. Fringe	623,965	0	0	623,965
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department proposes to reduce the growth rate by working to insure that only chronic, violent, and repeat offenders are incarcerated in our existing secure facilities. The Department believes that providing a community-based, short-term intervention option in areas of the State that contribute the highest annual prison admissions and parole revocations will assist in meeting this goal. Community Supervision Centers provide such an option and serve to assess, stabilize, and monitor offenders at risk for revocation and are a critical step to reducing this growth rate. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers to serve the other areas of the state that contribute significant numbers of prison admissions and revocations. 90% of the construction costs are paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices for that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December 2005, and will begin receiving offenders for residential placement in early 2006.

3. PROGRAM LISTING (list programs included in this core funding)

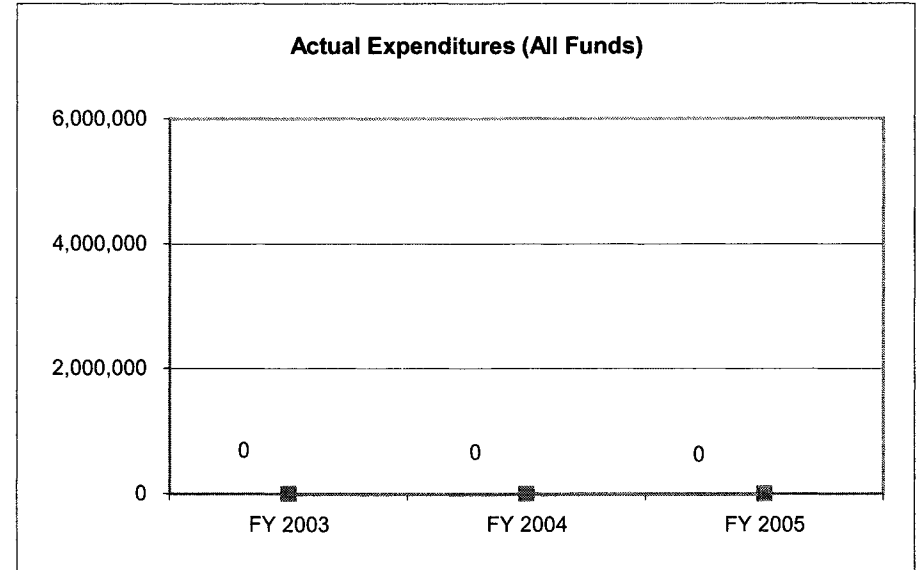
Community Supervision Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	2,220,329
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	830,342	0	0	830,342	
	Total	69.00	2,220,329	0	0	2,220,329	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2744] EE	0.00	(389,803)	0	0	(389,803)	
NET DEPARTMENT CHANGES		0.00	(389,803)	0	0	(389,803)	
DEPARTMENT CORE REQUEST							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	440,539	0	0	440,539	
	Total	69.00	1,830,526	0	0	1,830,526	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.00	1,389,987	0	0	1,389,987	
	EE	0.00	440,539	0	0	440,539	
	Total	69.00	1,830,526	0	0	1,830,526	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	0	0.00	121,770	6.00	121,770	6.00	121,770	6.00
STOREKEEPER II	0	0.00	69,309	3.00	69,309	3.00	69,309	3.00
PROBATION & PAROLE ASST I	0	0.00	846,855	45.00	846,855	45.00	846,855	45.00
PROBATION & PAROLE ASST II	0	0.00	182,655	9.00	182,655	9.00	182,655	9.00
PROBATION & PAROLE UNIT SPV	0	0.00	97,443	3.00	97,443	3.00	97,443	3.00
MAINTENANCE SPV I	0	0.00	71,955	3.00	71,955	3.00	71,955	3.00
TOTAL - PS	0	0.00	1,389,987	69.00	1,389,987	69.00	1,389,987	69.00
FUEL & UTILITIES	0	0.00	40,500	0.00	40,500	0.00	40,500	0.00
SUPPLIES	0	0.00	120,780	0.00	115,651	0.00	115,651	0.00
PROFESSIONAL SERVICES	0	0.00	258,469	0.00	258,469	0.00	258,469	0.00
MOTORIZED EQUIPMENT	0	0.00	25,030	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	28,287	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	303,520	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	53,756	0.00	25,919	0.00	25,919	0.00
TOTAL - EE	0	0.00	830,342	0.00	440,539	0.00	440,539	0.00
GRAND TOTAL	\$0	0.00	\$2,220,329	69.00	\$1,830,526	69.00	\$1,830,526	69.00
GENERAL REVENUE	\$0	0.00	\$2,220,329	69.00	\$1,830,526	69.00	\$1,830,526	69.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,871	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,772	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	33,874	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	7,306	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	3,898	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,878	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
ONE STEP REPOSITIONING - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	33,874	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	7,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,180	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMUNITY SUPERVISION
CENTERS INC

COST OF
CRIMINAL CASES

COST OF CRIMINAL
CASES INCREASE

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s):

	CSC's	Total
GR	\$5,034,035	\$5,034,035
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$5,034,035	\$5,034,035

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers, utilizing federal Violent Offender Incarceration/Truth-in-Sentencing funds to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

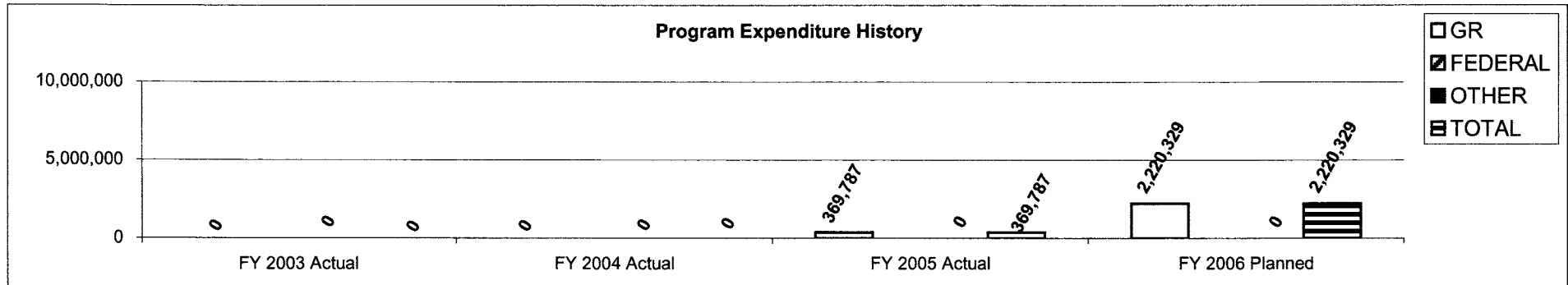
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Prison bed days avoided due to Community Supervision Centers:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0	0	0	115	383	575

7b. Provide an efficiency measure.

Costs of incarceration avoided due to Community Supervision Centers:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$0	\$0	\$0	\$1,642,482	\$5,470,178	\$8,212,409

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections
 Division: Probation and Parole
 DI Name: Community Supervision Centers Startup DI# 1931028

Budget Unit 98440C

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	1,039,654	0	0	1,039,654
EE	1,792,052	0	0	1,792,052
PSD	0	0	0	0
Total	2,831,706	0	0	2,831,706
FTE	69.00	0.00	0.00	69.00

Est. Fringe	466,701	0	0	466,701
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	487,210	0	0	487,210
EE	1,076,103	0	0	1,076,103
PSD	0	0	0	0
Total	1,563,313	0	0	1,563,313
FTE	46.00	0.00	0.00	46.00

Est. Fringe	218,709	0	0	218,709
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections proposes to reduce the prisoner admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option in areas of the State that contribute the most annual prison admissions and revocations to assess, stabilize and monitor offenders at risk for revocation is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department is currently constructing 7 Community Supervision Centers, utilizing federal Violent Offender Incarceration/Truth in Sentencing funds, to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. This funding will continue the centers opened in FY06 in St Joseph and Farmington, Missouri and will be used to open two additional centers in Hannibal and Kennett, Missouri.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers Startup	DI# 1931028

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

Personal Services Costs:				
Class #	Class Name	# of FTE	# of Months of FY06	Total Amount
0202	Storekeeper I	2.00	9	\$36,990
0202	Storekeeper I	2.00	8	\$32,880
0202	Storekeeper I	2.00	5	\$20,550
0204	Storekeeper II	1.00	9	\$20,457
0204	Storekeeper II	1.00	8	\$18,184
0204	Storekeeper II	1.00	5	\$11,365
5118	Probation/Parole Asst. I	15.00	9	\$262,980
5118	Probation/Parole Asst. I	15.00	8	\$233,760
5118	Probation/Parole Asst. I	15.00	5	\$146,100
5119	Probation/Parole Asst. II	3.00	9	\$55,485
5119	Probation/Parole Asst. II	3.00	8	\$49,320
5119	Probation/Parole Asst. II	3.00	5	\$30,825
5120	Probation/Parole Unit Spv	1.00	9	\$27,846
5120	Probation/Parole Unit Spv	1.00	8	\$24,752
5120	Probation/Parole Unit Spv	1.00	5	\$15,470
6014	Maintenance Spv I	1.00	9	\$21,555
6014	Maintenance Spv I	1.00	8	\$19,160
6014	Maintenance Spv I	1.00	5	\$11,975
Total Personal Services Costs		69.00		\$1,039,654

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections		Budget Unit 98440C				
Division: Probation and Parole						
DI Name: Community Supervision Centers Startup		DI# 1931028				
One-Time Startup Costs:						
	3 Facilities					
INMATE CLOTHING/BEDDING	\$63,000					
TRAVEL & VEHICLE	\$75,090					
OFFICE	\$290,874					
LAUNDRY	\$6,000					
RECREATIONAL	\$6,180					
SECURITY	\$87,861					
MAINTENANCE	\$135,000					
FOOD SERVICE	\$80,100					
TELECOMMUNICATIONS (EQUIPMENT)	\$255,750					
STAFF	\$169,554					
Total One-Time Expense and Equipment Costs					\$1,169,409	
On-Going Expense and Equipment Costs:		1 Facility	One Facility for 9 Months	One Facility for 8 Months	One Facility for 5 Months	FY06 On- Going E&E Request
Staff	\$51,401	\$38,550	\$29,984	\$21,417	\$89,952	
Utilities	\$18,000	\$13,500	\$10,500	\$7,500	\$31,500	
Food Costs (\$10/day/bed)	\$109,500	\$82,125	\$63,875	\$45,625	\$191,625	
Treatment Costs (\$11/day for 25 beds)	\$100,375	\$75,281	\$58,552	\$41,823	\$175,656	
Shock Beds (\$250/assessment/week for 5 beds)	\$65,000	\$48,750	\$37,917	\$27,083	\$113,750	
Urinalysis Testing (600 samples/month @ \$1.60/sample)	\$11,520	\$8,640	\$6,720	\$4,800	\$20,160	
Total On-Going Expense and Equipment Costs		\$355,796	\$266,847	\$207,547	\$148,248	\$622,643
Grand Total		69.00		\$2,831,706		
<p>The openings of the seven facilities will be phased based on the projected construction completion dates.</p>						

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers Startup	DI# 1931028

Governor's Recommendation:

Personal Services Costs:				
Class #	Class Name	# of FTE	# of Months of FY06	Total Amount
0202	Storekeeper I	2.00	6	\$22,620
0202	Storekeeper I	2.00	4	\$15,080
0204	Storekeeper II	1.00	6	\$12,330
0204	Storekeeper II	1.00	4	\$8,220
5118	Probation/Parole Asst. I	15.00	6	\$184,950
5118	Probation/Parole Asst. I	15.00	4	\$123,300
5119	Probation/Parole Asst. II	3.00	6	\$39,492
5119	Probation/Parole Asst. II	3.00	4	\$26,328
5120	Probation/Parole Unit Spv	1.00	6	\$18,564
5120	Probation/Parole Unit Spv	1.00	4	\$12,376
6014	Maintenance Spv I	1.00	6	\$14,370
6014	Maintenance Spv I	1.00	4	\$9,580
Total Personal Services Costs		46.00		\$487,210

One-Time Startup Costs:	2 Facilities
INMATE CLOTHING/BEDDING	\$42,000
TRAVEL & VEHICLE	\$50,060
OFFICE	\$193,916
LAUNDRY	\$4,000
RECREATIONAL	\$4,120
SECURITY	\$58,574
MAINTENANCE	\$90,000
FOOD SERVICE	\$53,400
TELECOMMUNICATIONS (EQUIPMENT)	\$170,500
STAFF	\$113,036
Total One-Time Expense and Equipment Costs	\$779,606

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections		Budget Unit 98440C		
Division: Probation and Parole				
DI Name: Community Supervision Centers Startup		DI# 1931028		
On-Going Expense and Equipment Costs:	1 Facility	One Facility for 6 Months	One Facility for 4 Months	FY06 On-Going E&E Request
Staff	\$51,401	\$25,700	\$17,134	\$44,034
Utilities	\$18,000	\$9,000	\$6,000	\$15,000
Food Costs (\$10/day/bed)	\$109,500	\$54,750	\$36,500	\$91,250
Treatment Costs (\$11/day for 25 beds)	\$100,375	\$50,188	\$33,458	\$83,646
Shock Beds (\$250/assessment/week for 5 beds)	\$65,000	\$32,500	\$21,667	\$54,167
Urinalysis Testing (600 samples/month @ \$1.60/sample)	\$11,520	\$5,760	\$3,840	\$9,600
Total On-Going Expense and Equipment Costs	\$355,796	\$177,898	\$118,599	\$297,696
Grand Total	46.00		\$1,564,513	

The openings of the seven facilities will be phased based on the projected construction completion dates.

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers Startup	DI# 1931028

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages/Storekeeper I	90,420	6.0	0	0.0	0	0.0	90,420	6.0	0
Salaries and Wages/Storekeeper II	50,006	3.0	0	0.0	0	0.0	50,006	3.0	0
Salaries and Wages/P&P Asst I	642,840	45.0	0	0.0	0	0.0	642,840	45.0	0
Salaries and Wages/P&P Asst II	135,630	9.0	0	0.0	0	0.0	135,630	9.0	0
Salaries and Wages/P&P Unit Spv	68,068	3.0	0	0.0	0	0.0	68,068	3.0	0
Salaries and Wages/Maintenance Spv I	52,690	3.0	0	0.0	0	0.0	52,690	3.0	0
Total PS	1,039,654	69.0	0	0.0	0	0.0	1,039,654	69.0	0
Fuel & Utilities	31,500		0		0		31,500		0
Supplies	342,666		0		0		342,666		232,554
Professional Services	481,031		0		0		481,031		0
Computer Equipment	255,750		0		0		255,750		255,750
Motorized Equipment	75,090		0		0		75,090		75,090
Office Equipment	290,874		0		0		290,874		290,874
Other Equipment	315,141		0		0		315,141		315,141
Total EE	1,792,052		0		0		1,792,052		1,169,409
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	2,831,706	69.0	0	0.0	0	0.0	2,831,706	69.0	1,169,409

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections		Budget Unit 98440C							
Division: Probation and Parole									
DI Name: Community Supervision Centers Startup		DI# 1931028							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages/Storekeeper I	37,700	4.0	0	0.0	0	0.0	37,700	4.0	
Salaries and Wages/Storekeeper II	20,550	2.0	0	0.0	0	0.0	20,550	2.0	
Salaries and Wages/P&P Asst I	308,250	30.0	0	0.0	0	0.0	308,250	30.0	
Salaries and Wages/P&P Asst II	65,820	6.0	0	0.0	0	0.0	65,820	6.0	
Salaries and Wages/P&P Unit Spv	30,940	2.0	0	0.0	0	0.0	30,940	2.0	
Salaries and Wages/Maintenance Spv I	23,950	2.0	0	0.0	0	0.0	23,950	2.0	
Total PS	487,210	46.0	0	0.0	0	0.0	487,210	46.0	0
Fuel & Utilities	15,000		0		0		15,000		0
Supplies	207,470		0		0		207,470		155,036
Professional Services	229,063		0		0		229,063		0
Computer Equipment	170,500		0		0		170,500		170,500
Motorized Equipment	50,060		0		0		50,060		50,060
Office Equipment	193,916		0		0		193,916		193,916
Other Equipment	210,094		0		0		210,094		210,094
Total EE	1,076,103		0		0		1,076,103		779,606
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	1,563,313	46.0	0	0.0	0	0.0	1,563,313	46.0	779,606

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers Startup DI# 1931028	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Prison bed days avoided due to Community Supervision Centers:

Costs of incarceration avoided due to Community Supervision Centers:

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj
0	0	0	115	383	575	\$0	\$0	\$0	\$1,642,482	\$5,470,178	\$8,212,409

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers Startup	DI# 1931028

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Establish centers which will provide short-term residential services for offenders who otherwise would have to be housed within our prison/facilities, including; -Offenders convicted of class C and D felonies with no previous criminal convictions that are in need of short-term deterrence or substance abuse treatment. -Offenders at risk for revocation by the courts for technical violations of probation. -Offenders approved for release from prison by the Parole Board but do not have an appropriate home plan in the local community. -Offenders at risk for revocation by the Parole Board for technical violations of parole.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
COMMUNITY SUPERVISION CENTERS - 1931028								
STOREKEEPER I	0	0.00	0	0.00	90,420	6.00	37,700	4.00
STOREKEEPER II	0	0.00	0	0.00	50,006	3.00	20,550	2.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	642,840	45.00	308,250	30.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	135,630	9.00	65,820	6.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	68,068	3.00	30,940	2.00
MAINTENANCE SPV I	0	0.00	0	0.00	52,690	3.00	23,950	2.00
TOTAL - PS	0	0.00	0	0.00	1,039,654	69.00	487,210	46.00
FUEL & UTILITIES	0	0.00	0	0.00	31,500	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	342,666	0.00	207,470	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	481,031	0.00	229,063	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	255,750	0.00	170,500	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	75,090	0.00	50,060	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	290,874	0.00	193,916	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	315,141	0.00	210,094	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,200	0.00
TOTAL - EE	0	0.00	0	0.00	1,792,052	0.00	1,077,303	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,831,706	69.00	\$1,564,513	46.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,831,706	69.00	\$1,564,513	46.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMUNITY SUPERVISION
CENTERS INC

COST OF
CRIMINAL CASES

COST OF CRIMINAL
CASES INCREASE

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COSTS IN CRIMINAL CASES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00	
TOTAL - PD	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00	
TOTAL	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00	
COSTS IN CRIM CASES INCREASE - 1931031									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	
TOTAL	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,060,616	0.00	\$39,060,616	0.00	

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department-Wide		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,960,616	0	0	35,960,616
Total	35,960,616	0	0	35,960,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,960,616	0	0	35,960,616
Total	35,960,616	0	0	35,960,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State reimburses counties for the cost of incarcerating state offenders in county jails. The funding to provide this reimbursement is core transferred into the Department of Corrections budget in FY2007 out of the Office of Administration budget. This section contains the funding to provide that reimbursement.

3. PROGRAM LISTING (list programs included in this core funding)

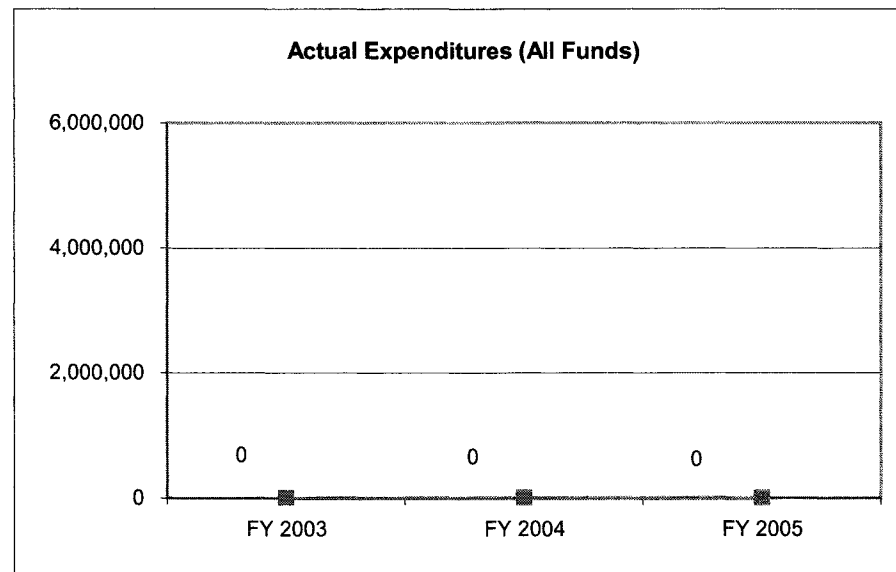
CORE DECISION ITEM

Department Corrections
Division Department-Wide
Core - Cost of Criminal Cases Reimbursement

Budget Unit 98445C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This is an existing appropriation in the Office of Administration budget. This appropriation is being core transferred into the Department of Corrections in FY2007.

CORE RECONCILIATION

STATE
COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#2620] PD	0.00	35,960,616	0	0	35,960,616	CORE TRANSFER OF COST OF CRIMINAL CASES APPROPRIATION OUT OF OA AND INTO DOC. DOC WILL ADMINISTER THESE FUNDS WHICH REIMBURSE COUNTY JAILS FOR INCARCERATING OFFENDERS.
NET DEPARTMENT CHANGES		0.00	35,960,616	0	0	35,960,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	35,960,616	0	0	35,960,616	
	Total	0.00	35,960,616	0	0	35,960,616	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	35,960,616	0	0	35,960,616	
	Total	0.00	35,960,616	0	0	35,960,616	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
TOTAL - PD	0	0.00	0	0.00	35,960,616	0.00	35,960,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,960,616	0.00	\$35,960,616	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,960,616	0.00	\$35,960,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMUNITY SUPERVISION
CENTERS INC

COST OF
CRIMINAL CASES

COST OF CRIMINAL
CASES INCREASE

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 98445C
Division:	
DI Name: Cost of Criminal Cases Increase	DI# 1931031

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,100,000	0	0	0
Total	3,100,000	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,100,000	0	0	0
Total	3,100,000	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Funding for shortfall in county reimbursement expenses	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is no longer estimated, as it was in FYs 00, 01, and 02. We have exceeded appropriation limits in both FYs 03, 04 and 05, despite the reduction in the State's per diem rate from \$23 to \$20 in FY 03. Costs in criminal cases housing per diem reimbursements vary and are hard to predict. The State does not reimburse a county for incarceration costs until final disposition of a case. Counties can then submit reimbursement requests for housing costs that often span fiscal years, and multiple per diem rates. This request is for funding to cover a portion of the estimated \$6.9 million shortfall in this appropriation. Authorization: Sections 57.290, 221.105, 548, and 550, RSMo

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit 98445C
Division:	
DI Name: Cost of Criminal Cases Increase	DI# 1931031

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY07 Requested Core Appropriation:	\$35,960,616
Estimate FY07 Reimbursements to Counties:	\$42,860,616
Projected FY07 Shortfall:	\$6,900,000

This request is for funding to cover a portion of the projected FY07 shortfall, the remaining projected shortfall will continue to be carried.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	3,100,000						0		
Total PSD	3,100,000		0		0		0		0
Grand Total	3,100,000	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections			Budget Unit 98445C						
Division:									
DI Name: Cost of Criminal Cases Increase			DI# 1931031						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>3,100,000</u>						<u>0</u>		
Total PSD	<u>3,100,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 1 **OF** 9

Department: Corrections	Budget Unit <u>98445C</u>
Division:	
DI Name: Cost of Criminal Cases Increase	DI# 1931031

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM
RANK: 1 OF 9

Department: Corrections	Budget Unit <u>98445C</u>
Division:	
DI Name: Cost of Criminal Cases Increase	DI# <u>1931031</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Reduce the carryover liability of the state for county reimbursements to less than two months.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
COSTS IN CRIM CASES INCREASE - 1931031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00